

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2021-22 Budget estimates general questionnaire

Department of Justice and Community Safety

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2021–22 Budget estimates general questionnaire

Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

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

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

Guidance for questionnaire

Consistency with the budget papers test

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1¹

What progress has been made in implementing the major initiatives/programs identified in the 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

Department of Justice and Community Safety							
	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Road Safety Strategy	<i>The Road Safety Strategy 2021-30</i> aims to halve Victoria's road toll and reduce serious injuries by 2030 by implementing a mix of countermeasures including enforcement programs.	Policing and Crime Prevention	Mobile Camera Expansion completed: <ul style="list-style-type: none"> Accelerated Phase 1 of the project by increasing the mobile camera hours per month by 75 per cent and rolling out an additional 70 new camera vehicles to support the increase. 	The project was accelerated to deliver a 75 per cent increase in hours per and an additional 70 camera vehicles by May 2021 instead of 2023. The project completed roll out	Road trauma costs in Victoria are estimated to be in excess of \$6 billion per annum. The accelerated delivery of rostered hours supports the desired earlier realisation of the Road safety benefits.	COVID-19 restrictions have required adjustments to training new mobile camera operators and increased risk associated with supply chain of the cameras.

¹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

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				<ul style="list-style-type: none"> Distracted Driving Technology Pilot - Minister of Police has noted the briefing on the Pilot outcomes and will formally notify the Road Safety Commissioner. Approval of the AI Rostering Tool implementation project charter on 19 March 2021. Data sharing agreement between DJCS, DPC, Victoria Police, DOT, VicRoads and TAC in progress. Computerised Maintenance Management System contract negotiations are nearly finalised with the successful vendor. 	<p>of the 70 new camera vehicles one month ahead of schedule and is on track to deliver the full 75 per cent increase of hours at the end of April 2021.</p> <p>The projects will have a greater impact on these measures as implementation increases in later years.</p>	<p>These benefits will increase as the project approaches full implementation.</p>	<p>The locations of cameras for detection of illegal mobile phone use were varied to comply with Stage 4 restrictions.</p>
2.	Crime Prevention initiatives	To address drivers of offending among priority cohorts to prevent crime before	Fines, Registration and Crime Prevention	Establishment of new Building Safer Communities Program:	Crime Prevention currently has one performance measure, 100 per	The Building Safer Communities program delivers on key directions to address	Forums and grant information sessions held online to meet

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		<p>it occurs and improve community safety, including:</p> <ul style="list-style-type: none"> • Safer places, safer communities, and engaged citizens • Joining up efforts to strengthen families, education, jobs, and community involvement. • Reducing crime and involvement in the criminal justice system by at-risk groups. 		<ul style="list-style-type: none"> • Three forums held (Hume, Brimbank and Melton). • Competitive grants program closed 15 March, 142 applications received and assessed with recommendations for funding to be made to Minister in the fourth quarter of 2021. • Funding agreements established with Hume and Brimbank Councils. 	<p>cent of Community Crime Prevention grant payments properly acquitted. The target was met in 2019-20 and is on track to be met in 2020-21. Work has commenced to drive a whole of government approach to measuring progress towards addressing risk factors for offending as part of broader social recovery efforts, and additional crime prevention performance measures will be reported on in 2021-22.</p>	<p>drivers of offending among priority cohorts to prevent crime before it occurs and improve community safety.</p>	<p>social distancing restrictions.</p>

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3.	Technology and resources to support Victoria's fines system	Deliver an efficient fines system that can adapt to future and emerging requirements. Deliver additional resources to support the administration of the fines system and the <i>Fines Reform Act 2014</i> including increased debt recovery and support for victims of family violence.	Fines, Registration and Crime Prevention	Work has commenced on the next generation of functionality to complement existing technology to ensure increased revenue collection, assistance for vulnerable Victorians and more debtor-centric digital services. This work is informed by the VAGO report <i>Implementing a New Infringements Management System</i> and the recommendations of the Fines Reform Advisory Board. The initial delivery focus is on increased revenue collection, essential case management and enforcement review operations.	Recruitment of additional resources has commenced. Recruitment and mobilisation of a core program team commenced. Procurement planning has commenced.	This work will ensure that Victoria's fines system can adapt to future and emerging requirements, including reforms proposed by the Fines Reform Advisory Board to improve the fines system.	N/A
4.	State Control Centre (SCC) workforce and emergency management	<ul style="list-style-type: none"> Implementation of 48 new roles dedicated to the SCC. 	Emergency Management Capability.	<ul style="list-style-type: none"> Recruitment of 48 new fixed term positions for the SCC. Commenced review of the EM Operating Model. 	There are no performance measures associated with this initiative.	A functional and well-resourced State Control Centre is critical to Victoria's COVID-19 response, and to	N/A

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	operating model	<ul style="list-style-type: none"> An associated Review into the broader Emergency Management (EM) Operating Model. 				ensuring the effective, sustainable and coordinated response to large scale emergencies across the Victoria. The additional roles will deliver 24/7 functionality in critical areas of the SCC, including operations, intelligence, planning and public information and warnings.	
5.	Fire Services Reform Implementation	The Fire Services Reform Year One Implementation Plan (2020) outlined the activities to occur within year one to implement the governments vision for Fire Services, from the <i>Fire Services Statement (2017)</i> .	Emergency Management Capability	<ul style="list-style-type: none"> The <i>Fire Services Reform Implementation Plan (Year One)</i>, published October 2020. Establishment of the Fire Service Implementation Monitor and Fire District Review Panel. FRV Strategic Advisory Committee established and first meeting held in February 2021. 	No performance measures from 2020-21 BP3.	Strengthening CFA as a volunteer firefighting organisation and FRV as Victoria's career firefighting agency is key to ensuring the effective, sustainable and coordinated response to large scale emergencies across the Victoria.	N/A

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				<ul style="list-style-type: none"> Transfer of assets from CFA to FRV, including co-located and career only stations and associated appliances, and tools of trade. 			
6.	Maintenance and upgrade of VicEmergency and EM-COP (Emergency Management Common Operating Picture)	Ensuring the critical systems that support emergency management related public information, warnings and inter-agency information sharing are upgraded to remain fit-for-purpose and meet the needs of the growing user base.	Emergency Management Capability	<p>Maintenance: VicEmergency and EM-COP have undergone a number of new releases to fix bugs, installed security patches and undertaken user improvements within the EM sector (EM-COP) and community (VicEmergency).</p> <p>Upgrade: A project has commenced to enhance the VicEmergency app and website to better accommodate needs of CALD communities i.e. translation of warnings and advice into languages other than English.</p>	There are no performance measures associated with this initiative.	Through enhanced access to real time information, the sector can now make better and more timely decisions, resulting in better outcomes and a safer community. Through being able to access a common operating picture, everyone involved in emergency management is better able to collaborate with each other, improving efficiency, decision-making and operational activities.	N/A

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7.	Measures to protect adults in prison and young people in youth justice centres, custodial staff and the community from COVID-19 spread	<ul style="list-style-type: none"> Preventing COVID-19 entering the adult prison population and spreading in youth justice centres. Supporting adults in prison with mental health and wellbeing. Supporting young people in youth justice centres to address their developmental needs and positive mental health and wellbeing Providing access to justice. 	Prisoner Supervision and Support; and Youth Justice Custodial Services output.	<p>Extensive changes to service delivery and operations, to mitigate risks of COVID-19 being introduced and spreading among adults in prison and young people in custodial facilities, including:</p> <ul style="list-style-type: none"> Testing and isolating new receptions. Establishing and operating quarantine and isolation units for suspected and confirmed cases. Infection prevention and control through increasing the level of personal protective equipment (PPE) worn by staff, including the introduction of mandatory mask wearing and infection control training for staff, and maintaining and enhancing cleaning 	N/A	<ul style="list-style-type: none"> Due to statewide and location-specific infection control measures, in the 2020-21 financial year to date, there has been no prisoner-to-prisoner or young person to young person transmission of COVID-19 within prisons or youth justice centres. Adults in prison and young people in youth justice facilities have continued to receive service delivery from a range of health and wellbeing providers, so that the government meets its obligations under the Victorian Charter 	These are COVID-specific initiatives.

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				<p>activities across prisons and youth justice facilities.</p> <ul style="list-style-type: none"> • Audio-visual (AVL) facilities, along with scheduling staffing teams, to manage an increase in the volume of court proceedings being dealt with through remote technology. • Ensuring additional health services are provided to adults and young people. • Introducing a hybrid service delivery model in prisons – with services delivered remotely where possible. • Introducing screening approaches and temperature checking at facilities. • Gatehouse screening processes to help prevent 		<p>of Human Rights and the <i>Children, Youth and Families Act</i>.</p> <ul style="list-style-type: none"> • The Government has facilitated access to justice and maintained the integrity of the justice system by increasing AVL resources for court and legal matters. 	

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				virus transmission within facilities.			
8.	Support rehabilitation through vocational training	Ensure prisoners have access to quality VET education programs that reduce barriers to paid employment upon release.	Prisoner supervision and support	Continuation of VET service delivery under existing contractual agreements with three TAFE providers.	Investment supports achievement of the following BP3 measures: <ul style="list-style-type: none"> • Rate of prisoner participation in education • Percentage of education modules successfully completed. 	Prisoners have maintained the right to take part in educational programs in prison as provided for under the <i>Corrections Act 1986</i> .	<ul style="list-style-type: none"> • Physical distancing requirements resulted in the restriction of class sizes and reduction of program delivery hours. • Density limits in offices along with stay-at home restrictions reduced the number of educational staff able to attend site. • Restrictions to staff working across multiple sites also impacted

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							program delivery.
9.	Local Justice Worker Program	To support Aboriginal people to resolve fines and warrants, and complete community corrections orders.	Justice Policy, Services and Law Reform	Grants to Aboriginal Community Controlled Organisations to employ Local Justice Workers as part of implementation of Burra Lotjpa Dunguludja (the fourth phase of the Aboriginal Justice Agreement).	The relevant BP3 performance measure for this initiative 'Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)' is currently 98 per cent against a target of 95 per cent.	Funding provided to 20 Aboriginal Community Controlled Organisations to deliver programs in line with the principles of self-determination.	N/A
10.	Koori Women's Diversion Program	Reduce deepening involvement of Aboriginal Women in the criminal justice system.	Justice Policy, Services and Law Reform	Grants provided to Aboriginal Community Controlled Organisations to implement the policy objective through the lens of Aboriginal self-	The relevant BP3 performance measure for this initiative 'Grant and program funding administered by	Funding provided to support four Koori Women's Diversion Program sites. Two in northern metro, one in Mildura and one in Morwell. The sites work	N/A

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				determination and community control.	the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)' is currently 98 per cent against a target of 95 per cent.	with Aboriginal women at risk or in contact with the justice system to divert deepening contact.	
11.	Culturally Appropriate Family Violence Legal Services	Ensure access to culturally safe family violence legal services.	Justice Policy, Services and Law Reform	Grants to Aboriginal Community Controlled Organisations to support implementation of Burra Lotjpa Dunguludja (the fourth phase of the Aboriginal Justice Agreement).	The relevant BP3 performance measure for this initiative 'Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)' is currently 98 per cent against a	Funding provided to the two primary Aboriginal community controlled legal services (the Victorian Aboriginal Legal Service and Djirra) to deliver culturally safe family violence legal services around Victoria.	N/A

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12.	Family Centred Aboriginal Justice Program Models	Support Aboriginal families to reduce negative contact with the criminal justice system.	Justice Policy, Services and Law Reform	Program design undertaken in partnership with Aboriginal community-controlled organisations to support the policy objectives.	target of 95 per cent. The relevant BP3 performance measure for this initiative 'Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)' is currently 98 per cent against a target of 95 per cent.	Aboriginal led development of new family centred approach to justice services program delivery to be tested in three pilot locations.	N/A
13.	Restorative Justice Program Models	Aboriginal-led justice process that enables self-determination to assist local communities to identify justice and community safety	Justice Policy, Services and Law Reform	Grants to Aboriginal Community Controlled Organisations to support program design and engagement with Aboriginal stakeholders.	The relevant BP3 performance measure for this initiative 'Grant and program funding administered by	Aboriginal led development of new restorative justice program to be tested in two locations in Eastern metropolitan and Hume regions as determined	N/A

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		issues and apply collective problem solving to implement place-based solutions that reduce Aboriginal offending and/or increase community safety.			the KJU provided to Aboriginal Community Controlled Organisations (ACCOs) is currently 98 per cent against a target of 95 per cent.	in partnership with Aboriginal community partners.	
14.	Enabling Economic recovery and development through Traditional Owner Corporations	Enhance ability of Traditional Owners' Corporations to facilitate free prior informed consent and mitigate adverse impacts when considering development approvals.	Justice Policy, Services, Law Reform	Grant Funding Agreements made with 11 corporations.	All measures met to date.	On track to achieve outcomes of enabling timely delivery of economic recovery projects.	N/A
		Develop a Dja Dja Wurrung multipurpose cultural hub in Bendigo.		Commenced planning zone change process.	On track to achieve pre-build outputs.		

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15.	Continuation of the Intermediary Pilot Program (IPP) for one year	Continuing the intermediaries' program.	Advocacy, Human Rights and Victim Support	Funding was provided for the continuation of the Intermediaries Pilot Program which provides specialist communication assistance to victim survivors and witnesses in sexual or homicide offences who are children or adults with cognitive impairments.	From 1 July 2020 to 30 March 2021, the IPP received 375 requests including 254 requests for assistance at a police interview and 121 requests for assistance at court. Of the 375 requests, 269 involved a child and 106 involved an adult with a cognitive impairment.	IPP is working constructively with courts and police to ensure vulnerable witnesses are able to give their evidence.	Due to COVID-19 there is a backlog of court matters. Matters with an intermediary are being prioritised as part of court emergency case management.
16.	Virtual Court Support Program and the Victims and Child Witness Services Remote Witness Rooms	Support vulnerable witnesses through the Child Witness Service (CWS) and the IPP to participate in online (criminal court) hearings in Melbourne and regional Victoria.	Advocacy, Human Rights and Victim Support	Identify a suitable site and arrange fit out of the new premises. Engage a project team to assist with the set-up of the new premises and support IPP and CWS witnesses' participation in hearings in regional areas.	<ul style="list-style-type: none"> Potential site for new premises identified for Melbourne. Design stage: architect currently engaged developing plans. 	The flexible remote witness assets and facilities are being designed to maximise opportunities for innovation with victims and witnesses in how they give their evidence.	The CWS has been case managing child witnesses whose matters have been delayed due to the COVID related court backlog. Those cases are now prioritised by the

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					<ul style="list-style-type: none"> Project team in process of recruitment. 		Courts and quickly proceeding, which is creating a high CWS demand.
17.	Continuing/ additional Legal assistance	To maintain legal assistance services to disadvantaged Victorians and respond to increased demand, including through modified service delivery modes under the COVID-19 pandemic.	Public Prosecutions and Legal Assistance	Victoria Legal Aid, Community Legal Centres and Aboriginal legal services continued to deliver legal assistance. There was a move to digital platforms and telephone services while staff worked from home, as well as implementation of other innovative changes to ensure continued service delivery.	Only Victoria Legal Aid has performance measures, and this initiative contributed to its continued performance of those measures.	Funding legal assistance services ensures access to justice for all Victorians.	COVID-19 resulted in significant changes to court operations and forced legal services to operate under a work-from-home model. This meant service delivery was mostly through telephone and online platforms. This initiative facilitated continued service delivery including supporting digital platform upgrades and other ICT improvements.

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18.	Better mental health care for emergency workers	Provide early intervention medical treatment for emergency service workers who experience a work-related mental injury claim.	Police and Emergency Services; Advocacy, Human Rights and Victim Support	Continued delivery of the Provisional Payments Pilot for emergency service workers who experience a work-related mental injury claim. Extension of the provisional payments pilot to 30 June 2021, with complementary transitional arrangements under development to coincide with the commencement of the new legislative scheme.	Continued delivery of the extended Pilot.	Acquittal of the Government's election commitment to deliver the Pilot and a legislated provisional payments scheme.	Given the impact that COVID-19 has had on the workforces that are eligible for provisional payments as well as ensuring continuity of support from the Pilot ahead of the new legislative scheme commencing, the Pilot was extended by 12 months to 30 June 2021. This will coincide with the commencement of the new legislative scheme, which will replace the Pilot and be available to all Victorian workers eligible under the

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							<i>Workplace Injury Rehabilitation and Compensation Act 2013.</i>
19	Aboriginal community-led responses within the youth justice system	Funding is provided to establish and expand programs and supports to help reduce the over-representation of Aboriginal children and young people in the youth justice system.	Youth Justice Community-Based Services output	Aboriginal Justice Caucus prioritised initiatives to be funded from the 2020-21 State budget. Key initiatives include: <ul style="list-style-type: none"> Expanding the Community Based Aboriginal Youth Justice program. Establishing Balit Ngalu – a specialised Aboriginal Legal Service delivered by the Victorian Aboriginal Legal Service. Amplifying the voice of Aboriginal young people in partnership with the Koorie Youth Council. Aboriginal led supports for young people are supporting the continued diversion of Aboriginal 	The expected outcome against the 2020-21 performance measure for the 'average daily number of Aboriginal children and young people (10-17 years) in custody – 2020-21' is 18 young people. This is well within the target range of 16-20. There was a 25 per cent reduction in Aboriginal children under youth justice supervision on an average day, aged 10-17 years,	This initiative contributes to the government outcome to address the over-representation of Aboriginal children in youth justice in line with the self-determination agenda.	N/A

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				children from the youth justice system.	between 2018-19 and 2019-20.		
20	Ensuring a secure youth justice system and youth justice staffing and programs	Funding is provided for a range of improvements in the youth justice system including: operating additional remand beds at the Parkville Youth Justice Precinct; workforce incentives for existing and new custodial staff; enhanced learning and development opportunities for youth justice custodial staff; and behaviour support specialists at the Parkville and Malmsbury precincts.	Youth Justice Custodial Services and Youth Justice Community-Based Services	A Youth Justice Workforce Plan was launched in early 2021 that includes initiatives to attract, retain and build the capability of the youth justice workforce. To date: <ul style="list-style-type: none"> • A team of behaviour support specialists has been employed in youth justice centres to support staff to support the positive behaviour of young people. • A new Certificate IV in Youth Justice has been developed. The qualification will be mandatory for all new entry level staff, with existing staff strongly encouraged to complete the qualification. 	The proportion of community-based orders successfully completed by young people as at March 2020-21 was 92.2 per cent, exceeding the BP3 target. The number of young people in custody is expected to be 190 on an average day in 2020-21, against a target range of 225-275.	This initiative is contributing towards the following key government directions ² in the Youth Justice Strategic Plan: <ul style="list-style-type: none"> • Improved diversion and support for early intervention and crime prevention • An increased skilled, safe and stable youth justice system with safe systems of work. 	N/A

² The objectives for the Youth justice reducing re-offending initiative are outlined in the Youth Justice Strategic Plan.

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				<ul style="list-style-type: none"> • New training programs including working with young people from CALD backgrounds, leadership training, practice forums, and COVID infection prevention and control have been developed and delivered. • Restorative practice is being embedded into custodial operations with staff and young people trained in this practice across both precincts. • Multi Agency Panels in eight sites supporting children and young people who are involved with youth justice. These panels work with Police, and other relevant agencies to address the offending and other related needs of children. 			

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21	Operating the Residential Tenancies Dispute Resolution Scheme and the Residential Tenancy Relief Scheme	Provide a temporary residential tenancies dispute resolution service as part of the emergency measures under <i>the COVID-19 Omnibus (Emergency Measures) Act 2020</i> to respond to the COVID-19 pandemic, assisting landlords and tenants to negotiate reduced rental agreements.	Regulation of the Victorian Consumer Marketplace	Activities undertaken include: <ul style="list-style-type: none"> • lodgement of reduced rental agreements • provision of an inquiries, advice and frontline resolution service • provision of dispute resolution services, including issuing of binding orders by the Chief Dispute Resolution Officer and referrals to VCAT as appropriate. 	The scheme concluded on 28 March 2021, having responded to over 222,000 contacts. The scheme contributes to performance measures under the <i>Regulation of the Victorian Consumer Marketplace</i> output.	The scheme was successful in helping support tenants to remain in secure housing during the pandemic and negotiate appropriate rent reduction agreements with landlords. Over 72,000 reduced rent agreements were lodged through the scheme.	N/A
22	Gambling harm prevention initiatives for at-risk Victorians	To prevent and reduce gambling harm through increasing awareness and in the community about the harms of gambling.	Gambling and Liquor Regulation	Funding was provided to the Victorian Responsible Gambling Foundation to deliver a range of gambling harm prevention initiatives including: <ul style="list-style-type: none"> • Gambler's Help services across Victoria 	Gambler's Help client services provided 51,659 hours of therapeutic and financial counselling activities, against a target of 56,550.	Gambling harm within the community continues to be addressed through the provision of gambling support services and community prevention initiatives.	There was some decreased demand for hours (as opposed to sessions), which may be due to the shift to telehealth consultations. However, services

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		To support recovery for those experiencing gambling harm (including family and friends) by providing access to information and support services.		<ul style="list-style-type: none"> A state-wide prevention partnership program providing grants to 14 community-based, not-for-profit organisations across metropolitan, regional, and rural Victoria. Five initiatives to prevent gambling harm among specific cohorts, including building and construction industry workers and young people. 	<p>While hours are below the target, session numbers remain stable.</p> <p>Gamblers Help clients who received a service within five days of referral was at 98 per cent exceeding the target of 96 per cent.</p> <p>There were 533,368 visits to VRGF websites/web platforms, against a target of 425,250 visits.</p>		continue to be delivered and performance measures are expected to be achieved by the end of the financial year.

Department of Justice and Community Safety							
	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
23	Engineers Registration Scheme	Establish the professional engineer's registration scheme	Regulation of the Victorian Consumer Marketplace	<p>Preparatory work to establish a mandatory statutory registration scheme for professional engineers in Victoria, including:</p> <ul style="list-style-type: none"> • appointment of an engineering member to the Business Licensing Authority • the making of general and fee regulations, and guidance and practice notes • the building of online systems to support the scheme's administration. 	The new registration scheme is on track for commencement from 1 July 2021.	N/A	N/A

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Narre Warren and Clyde North Police Stations (CSS 2019-20)	Delivery of new police station infrastructure for communities where there is significant growth.	Policing and Community Safety	<p>Identification of suitable sites for acquisition:</p> <ul style="list-style-type: none"> Preferred site for Narre Warren has been identified and is subject to negotiations. Site for Clyde North has been shortlisted and negotiations are taking place with developers. <p>Design and construction:</p> <ul style="list-style-type: none"> Victoria Police is preparing a business case to support the request for funding to be released. 	N/A	N/A	N/A

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
2.	Fixated Threat Assessment Centre (FTAC) CSS 2018-19	Establishment of a Victorian Fixated Threat Assessment Centre (FTAC). FTAC to enhance Victoria Police's capability to respond to threats of violence posed by high-risk persons with complex needs.	Policing and Community Safety	FTAC commenced operations in March 2018 and has met projected milestones which include: <ul style="list-style-type: none"> • Commencement of FTAC operations • Delivery of training to external agencies (Mental health services, Corrections, Parliamentary services office staff) • Formal evaluation. • Commencement of BAU operations. 	N/A	Funding for FTAC was announced in October 2017. Project has delivered key milestones and progressed to BAU.	N/A
3.	Roadside Drug Testing (RDT) (CSS 2017-18)	Sustain Roadside Drug Testing KPIs over four	Policing and Community Safety	The project is entering final stages with phase 6 milestones on	As at 30 March 2021, the total number of	The project team is reporting that the project is 90 percent complete as it	COVID-19 reprioritisation of staff to hotel quarantine and state boarder closures throughout the period has

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		years, upgrade and implement replacement of Alcohol and Drug Impaired Driver Information System and implement Lean Thinking practices in Road Policing Drug and Alcohol Sections (RPDAS).		track. To date the following activities have been completed: Drug test KPIs <ul style="list-style-type: none"> • Year 1 met • Year 2 met • Year 3 met ADIDIS <ul style="list-style-type: none"> • Contracted • Built • Implementation commenced Business Improvement <ul style="list-style-type: none"> • Scoped • Implementation Stage 1 • Implementation Stage 2 	recorded tests conducted was 78,502.	approaches the closure of year 4.	taken frontline staff away from their usual place of work. Between March – November 2020 the Booze and Drug Bus Fleet was not in operation due to CHO directions in direct response to COVID-19.
4.	Embedded Youth Outreach Program (EYOP) CSS 2018-19	Address youth crime in targeted areas (North-West Metro and South Metro	Policing and Community Safety.	<ul style="list-style-type: none"> • Pilot EYOP program commenced and extended to June 2021 • Evaluation framework 	As at 30 March 2021, the total number of youth referrals	<ul style="list-style-type: none"> • EYOP received additional funding in 2019-20 to extend the program to 30 June 2021, to build on the success of the pilot. 	N/A

Victoria Police							
	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		Divisions) through early intervention.		<p>developed and approved</p> <ul style="list-style-type: none"> • Swinburne University engaged for evaluation consultancy • Key stakeholder workshops held to identify ideas for improvement, understanding evaluation, prioritisation of cohort, partnership with VicPol and agencies. 	recorded was 1,752.	<ul style="list-style-type: none"> • The program continues to help young people living within disadvantaged and high-crime areas address risk factors driving offending or reoffending, such as family violence, addiction, unemployment, mental health or educational concerns, and disengagement. • The pilot continues to operate in partnership with Youth Support and Advocacy Service. 	

Strategic issues

Question 2³

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

Response

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Royal Commission into the casino operator and licence; and the review into casino regulation	The department will engage with the Royal Commission and review into casino regulation, as required. It will also support development and implementation of the Government's response to the Royal Commission and review into casino regulation.	The Royal Commission and review have been established and are underway.
2.	Increasing early intervention and diversion opportunities for young people to reduce reliance on the youth justice custodial system, and providing more support for families	The Budget includes funding for initiatives that will help children, young people and their families and divert them away from the criminal justice system. The measures include: <ul style="list-style-type: none"> • Community supports and services such as after-hours supports and services for young people at risk, and the delivery of evidence-based family therapy. • More workers in local communities to support the diversion of children away from the youth justice system. • Dedicated cultural supports for children and their families from culturally and linguistically diverse backgrounds. • Treatment programs in custody and the community to help children and young people address the root 	<ul style="list-style-type: none"> • As a result of the Department's efforts to redirect the number of young people away from the youth justice system with better diversion pathways the average daily number of young people under community-based supervision in 2020-21 is 760. • The expected outcome for the proportion of community-based orders to be successfully completed in 2020-21 is 90 per cent. This reflects the Victorian youth justice system supporting young people to effectively complete their orders.

³³ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		causes of offending. This includes programs to address violence.	
3.	COVID-19 has changed the risk factors for offending	<p>DJCS will develop a new Crime Prevention approach to guide whole of government and local community efforts to respond to the risk factors for offending in the context of COVID-19 recovery.</p> <p>The new Building Safer Communities Program will be delivered to invest in crime prevention initiatives in metropolitan and regional Victoria, to address risk factors for offending such as educational disengagement, unemployment, and social and community disconnection.</p>	<p>The new approach to Crime Prevention is near completion and is focussed on driving whole of government effort to address the impacts of COVID-19 on the risk factors for offending and target investment.</p> <p>The new Building Safer Communities Program (launched in November 2020) has delivered three community forums, and the first round of grants closed on 15 March 2021, with successful projects expected to be announced in the last quarter.</p>
4.	Implementing government commitments made in response to reviews and inquiries relating to Victoria's emergency management arrangements.	<p>EMV will work with sector agencies and jurisdictions to prioritise commitments made in response to various reviews and inquiries. This will include:</p> <ul style="list-style-type: none"> • Implementing Victoria's response to the <i>Royal Commission in National Natural Disaster Arrangements</i> • The <i>Inspector-General for Emergency Management's Review of 10 years of Reform and Review Inquiry into the 2019-20 Victorian Fire Season Phase 1 Report</i>, including work being done to finalise input into the <i>EM Operating Model Review</i>, <i>EM Governance Review</i>, <i>Sector Outcomes Framework</i>, <i>Strategic Roadmap</i>, and <i>Strategic Action plan</i>. 	<p>EMV and sector partners are continuing to implement immediate actions. The EM Model Operational Review will ensure the effective, sustainable and coordinated response to large scale emergencies across the Victoria. The addition of 48 fixed term roles will deliver 24/7 functionality in critical areas of the SCC, including operations, intelligence, planning and public information and warnings.</p> <p>The first State Emergency Management Plan was also delivered in September 2020, in line with the recommendation from IGEM. The National Emergency Management Ministers Meeting (NEMMM) was also formally established in response to the Royal Commission's recommendation on 18 February 2021. NEMMM has a mandate to further the implementation of recommendations from the Royal Commission. Victoria also continues to take part in the Australia New-Zealand Emergency Management Committee (ANZEMC).</p> <p>EMV and sector partners will report on progress of actions on announcement of the 2021-22 budget.</p>

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
5.	Increased demand on justice service systems and growing client complexity	<p>Social and economic impacts of COVID-19 will continue to be seen in the medium to long term.</p> <p>To ensure that recovery efforts are effectively targeted to needs of vulnerable Victorians, who have been particularly impacted by COVID (e.g. access to social services, housing and employment opportunities), DJCS and DFFH are delivering a program of social reform focussed on improving outcomes of clients who access justice and social services (common clients).</p> <p>This work will deliver integrated local governance that supports shared decisions on actions required to meet local needs and opportunities, implementation of new service models for priority cohorts, and deliver more integration and collaboration across services. This will ensure that service systems are able to respond early and holistically to client needs to reduce complexity and service need over time. For example, a new service model for up to 200 vulnerable families will be trialled through the Putting Families First initiative. This initiative will trial a ‘whole of family’ approach, which will holistically support the acute needs of an individual as well as the emerging needs of family members before these needs escalate. This will seek to divert families from acute downstream services, and to ‘break the cycle’ of disadvantage.</p>	<p>Local governance has been rolled out across eight areas (Goulburn, Brimbank-Melton, Southern Melbourne and Central Highlands previously established in February 2020 and Barwon, Outer Eastern Melbourne, Bayside Peninsula and Loddon established in March 2021). Action plans have been confirmed for the first four.</p> <p>DFFH, in partnership with DJCS, has allocated investment for maintenance and upgrade works by community housing providers on social housing properties as part of the Maintenance Stimulus Package, to deliver safe and secure housing for vulnerable Victorians.</p> <p>Broader work is also underway across DJCS and DFFH to scope the system, service and workforce reforms required to improve client outcomes.</p>
6.	Road trauma remains a significant issue in Victoria and is estimated to cost in excess of \$6 billion per annum. The new <i>Road Safety Strategy 2021-30</i> aims to halve Victoria’s road toll and reduce serious injuries by 2030 by	<ul style="list-style-type: none"> • Implementing Artificial Intelligence-enabled distracted driver technology to detect drivers that are illegally using their mobile phones while driving. • Increasing mobile road safety camera operations per month by 75 per cent to increase general deterrence and rolling out an additional 70 new camera vehicles to support the increase. 	<ul style="list-style-type: none"> • Procurement activities for the distracted driving project have commenced following a successful technology trial in July – October 2020. DJCS has also provided input into the National Transport Commission redraft of distracted driving Australian Road Rules, which include the key mobile phone offence.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
	implementing a mix of countermeasures, including enforcement programs.	<ul style="list-style-type: none"> Developing a mobile camera enforcement strategy to determine the optimal deployment of automated road safety camera enforcement technology and enforcement personnel. Installing new fixed intersection speed and red-light cameras to improve the obedience of road rules at intersections and reduce the number of drivers speeding up to get through the lights. 	<ul style="list-style-type: none"> The mobile camera expansion project was accelerated to deliver the 75 per cent increase in hours and an additional 70 camera vehicles by May 2021 instead of 2023. The project completed roll out of the 70 new camera vehicles 1 month ahead of schedule and is on track to deliver the full 75 per cent increase of hours at the end of April 2021. DJCS has gone to market to procure road safety cameras for new fixed intersection and highway sites across Victoria. As at April 2021, DJCS is in the procurement evaluation phase.
7.	Implementation of the recommendations of the Fines Reform Advisory Board (FRAB), aimed at improving the State's fines system, will require legislative change and increased resourcing.	<ul style="list-style-type: none"> The government supported seven recommendations in full and six recommendations in-principle. Eleven recommendations are to be considered further. Twelve of the Board's recommendations require legislative change. Two of the recommendations requiring legislative change also require additional resourcing as they involve additional service delivery by DJCS. A number of recommendations have IT, resourcing and operational implications. These are being assessed through further analysis and consultation with stakeholders. 	<ul style="list-style-type: none"> DJCS has commenced work to implement the FRAB recommendations. DJCS has already acquitted recommendation 10 in full and recommendation 3 in part, relating to creating or amending fines guidelines. Progress on implementing recommendations that do not require legislative change or resourcing is ongoing. Recommendation 13 relating to the prisoner time served scheme was included in the Justice Legislation Amendment (System Enhancements and Other Matters) Act 2021 which received Royal Assent on 23 March 2021. DJCS is working with the Magistrates' Court on a suitable date for commencing the relevant provisions.
8.	Strengthening support for people in prison and supervised in the community to achieve better outcomes.	DJCS will continue to prioritise improving outcomes for people in prison and supervised in the community, consistent with the Department's Statement of Direction and Corporate Plan 2019-2023. The department remains committed to improving outcomes for overrepresented and priority cohorts in the corrections system, including Aboriginal people and women, by:	DJCS continues to provide targeted supports and services for people in custody and community corrections including: <ul style="list-style-type: none"> Assistance for people with disability to access NDIS supports and services Trauma counselling Access to Vocational Education and Training. The department has worked to ensure that custodial and community corrections operate effectively and

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<ul style="list-style-type: none"> Continued partnership between the Victorian Government and the Aboriginal community through the Aboriginal Justice Agreement (AJA) Phase 4 Building capacity in DJCS and the Aboriginal community to develop and deliver effective and efficient justice services and initiatives in partnership, and advocating for ongoing improvement in the design and delivery of Aboriginal justice initiatives Delivering initiatives funded in the 2019-20 Budget to reduce the incarceration of women by providing mental health services to women in prison and specialised supports for Aboriginal women in prison. The department will continue to build on these and other key diversion and rehabilitation-based investments. 	<p>efficiently during COVID-19, to prevent the spread of COVID-19 and to safeguard the health and wellbeing of staff, people in prison and supervised in the community by implementing measures consistent with latest medical advice and state and federal measures.</p> <ul style="list-style-type: none"> The department has provided increased support services and access to technology including telepsychiatry services and access to iPads and telephone credits during COVID-19.
9.	Ensuring victim and witness support services continue operating during COVID-19	The department will continue working with relevant justice agencies and community service organisations to deliver vital programs and support services for victims and witnesses of crime during COVID-19.	The department has responded to high demand for victim and witness programs and support services. This includes supporting new clients and pre-existing clients whose circumstances may have become more complex due to COVID-19.
10.	Enhancing self-determination and elevating Traditional Owner Voice	<ul style="list-style-type: none"> Implement the <i>Spent Convictions Act 2021</i> which will ensure historical convictions will no longer be a factor determining the opportunities available to Aboriginal Victorians. In this way, the reforms enhance self-determination by going some way to address the socioeconomic disadvantage and overrepresentation in the criminal justice system faced by Aboriginal people by supporting rehabilitation and providing protection against discrimination. 	<ul style="list-style-type: none"> The Act is due to commence on 1 December 2021. Implementation discussions with stakeholders administering the Scheme began in early 2021.

Department of Justice and Community Safety		
Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
	<ul style="list-style-type: none"> Decriminalise public drunkenness and implement a health response to support the immediate and long-term needs of people who are intoxicated in public. Self-determination and partnership with the Aboriginal community has been a key aspect of the project design, response and governance. Decriminalising public drunkenness was a recommendation of the Royal Commission into Aboriginal Deaths in Custody and was also a key recommendation of the Deputy State Coroner to the Attorney General, following the Inquest into the death of Ms Tanya Day in April 2020. Ms Day died in police custody after being arrested for public drunkenness which highlighted the devastating impact of these laws and the need for reform which has been continuously advocated by the Aboriginal community. In 2021-22, DJCS will work in partnership with the Department of Health and Victoria Police to develop, trial and implement a public health response across the state. Ensuring Aboriginal led responses and oversight of progress against the recommendations from the Royal Commission into Aboriginal Deaths in Custody. Implement recommendations from Aboriginal Justice Agreement Phase 3 (AJA 3) evaluation. Funding reform to streamline funding into Aboriginal Community Controlled Organisations. 	<ul style="list-style-type: none"> The <i>Summary Offences Amendment (Decriminalisation of Public Drunkenness) Act 2021</i> passed Parliament on the 19 February. The Act repeals the existing public drunkenness offences in the <i>Summary Offences Act 1966</i> and makes consequential amendments to the <i>Bail Act 1977</i> and the <i>Liquor Control Reform Act 1998</i>. The Act will commence on or before 7 November 2022 to enable time to develop and trial a culturally safe health model in consultation with Aboriginal stakeholders, first responders and health experts. Trial locations are currently being determined and will be announced later this year Consolidation of multiple funding streams received by an Aboriginal Community Controlled Organisation to streamline reporting and enhance flexibility to deliver on agreed outcomes. Implementation of AJA3 evaluation underway.
	<ul style="list-style-type: none"> Resolve native title claims while enabling self-determination and enhancing cultural and economic outcomes for Traditional Owners. 	<ul style="list-style-type: none"> In-principle agreement reached with three Traditional Owner groups. Two native title claims are in final mediation and research stages.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<ul style="list-style-type: none"> • Conclude negotiations with up to four <i>Traditional Owner groups under the Traditional Owner Settlement Act 2010 (Vic)</i> • Case manage three claims under the <i>Native Title Act 1993 (Cth)</i>. • Conclude and implement the First Principles Review of the <i>Traditional Owner Settlement Act</i>. 	<ul style="list-style-type: none"> • The First Principles Review has concluded investigation of most items and is finalising a draft Review report and recommendations.
11.	Integrity reform to restore confidence in the justice system and its agencies. This includes implementing the recommendations of the Royal Commission into the Management of Police Informants, looking at whole of justice system assurance, performance of integrity agencies, and ensuring DJCS is recognised as an exemplar of integrity.	<ul style="list-style-type: none"> • The Royal Commission into the Management of Police Informants made 111 recommendations, 54 of which are directed to the Victorian Government. The Government has committed to implementing all the Commission's recommendations and has allocated \$87.92 million to support this work. • The Department will lead the implementation of 51 recommendations, including legislation to enhance and strengthen disclosure practices, the management of human sources and to establish the office of the Special Investigator. The Department will also work closely with all agencies responsible for implementing the Commission's recommendations to ensure implementation is coordinated and efficient and achieves the Commission's and Government's objectives. • As recommended by the Commission, the Department will also lead a systemic review into police oversight. The systemic review will ensure Victoria has a robust and accountable system of police oversight encompassing both the proactive oversight of police's exercise of significant powers, and the reactive oversight of complaints and disclosures about police. 	<ul style="list-style-type: none"> • Since the release of the Commission's final report on 30 November 2020, ten recommendations have been implemented, of which three were recommendations directed to Government. The recommendations to Government which have been implemented include the appointment of an independent Implementation Monitor and the establishment of a cross-agency taskforce with responsibility for coordinating and completing implementation of the Commission's recommendations. • The Government's response to the Royal Commission was released on 7 May 2021 and reiterates the Government's commitment to implementing the Commission's recommendations, including committing the Department to leading the systemic review into police oversight. The Government's response also sets out a high-level summary of the design, scope and timing of the systemic review. • Detailed policy and project planning is currently underway to achieve the review deliverables including consulting with key stakeholders such as Victoria Police, IBAC, the Victorian Inspectorate, the Public Interest Monitor, the Police Association of Victoria and civil society representatives.

Department of Justice and Community Safety			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<ul style="list-style-type: none"> The systemic review will acquit recommendation 61 of the Commission and align with the policy response to the final report of the 2018 IBAC Committee Inquiry into the external oversight of police corruption and misconduct. 	
12.	Legislation to implement the Government's commitment denounce and prohibit harmful LGBT conversion practices	<ul style="list-style-type: none"> In February 2021, the Victorian Parliament enacted the <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i>. The legislation prohibits harmful change or suppression practices, establishes new criminal offences and creates a civil response scheme in the Victorian Equal Opportunity and Human Rights Commission (VEOHRC). Ahead of the Act's commencement in 2022, the Department will work with VEOHRC to establish the new civil response scheme and develop a range of guidance and support material to provide more detail on the Act, including the criminal offences. 	<ul style="list-style-type: none"> The Department is working closely with VEOHRC to plan for the effective implementation of the civil response scheme, including determining resourcing requirements. The Department is also assisting VEOHRC to prepare targeted communications and guidance materials to respond to common questions, drawing on the outcomes of the Department's consultation with stakeholders and the public as part of the development of the legislation.

Victoria Police			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	The continuation of the COVID 19 global pandemic requires continued management of workforce demand to ensure the health and safety of employees and ongoing delivery of services.	<p>Victoria Police will continue to maintain its COVID Safe Plan. Workplaces must operationalise this plan locally to minimise the risk of infection and to support a health response to any identified exposure.</p> <p>Victoria Police will also continue to operate a service delivery strategy to effectively manage priorities and resources to meet demands of the ongoing COVID response while ensuring the health and wellbeing of employees. For example, on 7 December 2020, Victoria Police launched Operation TIDEWATCH to support lead</p>	Operation TIDEWATCH has been established with a detailed concept of operations. Operation TIDEWATCH staff are being vaccinated as part of Phase 1a of the COVID 19 vaccine rollout. In line with the Victorian Government directive, as of 26 March 2021, 100 per cent of office-based staff became eligible to return to full-time office work. The Victoria Police Centre can now operate at full capacity, with increases to the number of people allowed in lifts and office spaces. However, the new VPS Flexible Work Policy continues to apply, with access to flexible

Victoria Police			
	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		agency COVID Quarantine Victoria in managing the mandatory quarantine program for returning international travellers. Operation TIDEWATCH will have a significant impact on Victoria Police for up to 12 months.	working arrangements subject to assessment by managers.
2.	Implementation of the recommendations of the Royal Commission into the Management of Police Informants (RCMPI). The RCMPI delivered its final report in November 2020. Of the 111 recommendations handed down by the Commission, Victoria Police has responsibility to deliver on 41.	<p>Victoria Police will continue to implement recommendations as per timeframes set by the Commission and monitor outcomes of recommendations already implemented, with full realisation of delivery subject to ERC funding outcomes.</p> <p>In line with the RCMPI timeframes, by 30 June 2022 Victoria Police intends to have implemented 31 of the 41 recommendations it has responsibility to lead. Specifically:</p> <ul style="list-style-type: none"> • 4, 7, 42, 57, 75, 105⁴ (by 28 February 2021) • 71, 74, 106 (by 30 May 2021) • 19-25, 30, 32-41, 64, 68⁴, 70 and 90 (by 30 November 2021). 	<p>Victoria Police has implemented recommendations 4, 7, 42, 57, 75 and 105⁴. Acquittal reports have been delivered to the Implementation Taskforce and Monitor for noting.</p> <p>The three six-month recommendations that Victoria Police has responsibility for are significantly progressed and on track for delivery by 30 May 2021. Planning and project activities have been initiated for implementation of all other recommendations, subject to funding outcomes.</p>

⁴ Reflects recommendations being delivered in conjunction with other agencies.

Revenue and expenditure – variances

Question 3⁵

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*⁶ Therefore, revised budget figures are not available for 2020-21.

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 of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

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			
Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Total income from transactions			
Output appropriation	8,768	8,380	The decrease in the 2021-22 Budget compared to the 2020-21 Budget is mainly due to the capital assets charge (CAC) policy being discontinued effective from the 2021-22 budget. The removal of CAC reduces departmental output appropriations and CAC expenses by the same amount. Additionally, there is a reduction in the funding profile for

⁵ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department’s appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

⁶ Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

Department of Justice and Community Safety			
Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
			initiatives consistent with announcements in previous budgets including Corrections and youth justice coronavirus (COVID19) response, Youth Justice Reducing Offending Strategy and Fire Services Reform implementation. The decrease is partly offset by new funding announced in the 2021-22 Budget including Community based diversionary services and opening Cherry Creek, Initiatives to fast-track Victoria's recovery from the 2019-2020 Victorian bushfires, High Risk Industries: Engagement and Enforcement Operation and Emergency management sector reform: implementation of reviews and inquiries.
Special appropriation	8	5	The decrease is mainly due to higher claims associated with Volunteers worker compensation and the access to the prior year's Commonwealth funding under the Section 10 of the <i>Financial Management Act 1994 (FMA)</i> for the Disaster Risk Reduction program in 2020-21 than expected in 2021-22.
Interest	25	27	Less than ±10 per cent or \$100m.
Sale of goods and services	21	19	Less than ±10 per cent or \$100m.
Grants	79	92	The increase is mainly due to higher expected grant funding from the Transport Accident Commission for the implementation of the Road safety package – new road safety camera infrastructure and safety campaign initiative announced in the 2019-20 Budget.
Other income	44	39	The minor decrease is mainly due to variation in the funding transfer into the Emergency Management Operational Communications program via the trust fund.
Total expenses from transactions			
Employee benefits	4,004	4,120	The higher 2021-22 Budget mainly reflects: <ul style="list-style-type: none"> • The Enterprise Bargaining Agreement (EBA) costs including the VPS and the impact of Sworn EBA 2019 for Victoria Police • New funding announced in the 2021-22 Budget including High Risk Industries: Engagement and Enforcement Operation initiative • Incremental funding for initiatives announced in previous budgets including Demand Reduction in the youth justice system, State Control Centre workforce and emergency management operating model, and the Community Safety Statement program of works for Victoria Police.

Department of Justice and Community Safety			
Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Depreciation	448	463	Less than ±10 per cent or \$100m.
Interest expense	151	146	Less than ±10 per cent or \$100m.
Grants and other transfers	1,764	1,684	Less than ±10 per cent or \$100m.
Capital asset charge	425	0	The capital assets charge (CAC) policy is discontinued effective from the 2021-22 Budget. The removal of CAC reduces departmental output appropriations and CAC expenses by the same amount.
Other operating expense	2,161	2,211	Less than ±10 per cent or \$100m.
Other economic flows included in net result			
Net gain on non-financial asset	13	13	Less than ±10 per cent or \$100m.

Question 4⁷

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- name of the program/initiative
- objective/s of the program
- amount allocated at the announcement
- recurring expenditure or new/additional expenditure
- amount allocated in the budget
- source of funding

Department of Justice and Community Safety					
Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Justice Recovery	<ul style="list-style-type: none"> Funding is provided to increase the justice system's capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. 	\$12.5m output	New expenditure	\$12.5 million output funding in 2020-21	Treasurer Advance – 2020-21
High-Risk Industries: Engagement and Enforcement Operation	<ul style="list-style-type: none"> Funding is provided for the High-Risk Industries Engagement and Enforcement Operation to ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to the coronavirus (COVID-19 pandemic). 	\$49.7m output funding and \$5.1m capital funding in 2020-21 \$50.0m output funding and \$2.4 million	New expenditure	\$49.7m output funding and \$5.1m capital funding in 2020-21, \$50.0m output funding and \$2.4 million	Treasurer Advance – 2020-21 and Annual appropriation – 2021-22

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

Department of Justice and Community Safety					
Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
		capital funding in 2021-22		capital funding in 2021-22	

Revenue initiatives – new and changed

Question 5⁸

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in 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 2021-22 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 response or if new revenue initiatives are part of the COVID-19 response, 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 response.

Response

Department of Justice and Community Safety	
a) Name of the initiative as used in budget papers	Sustainable worker screening
b) Objective/s of the initiative	To fund worker screening activities
c) Reason for new initiative or change	To support increased demand and cost pressures for service.
d) Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	User pays reducing need for funding from State budget.
e) Anticipated revenue in financial year 2021-22 gained or foregone	\$0.8m
Anticipated revenue in financial year 2022-23 gained or foregone	\$0.9m
Anticipated revenue in financial year 2023-24 gained or foregone	\$0.9m
Anticipated revenue in financial year 2024-25 gained or foregone	\$1.0m
COVID-19 response	Not a COVID response initiative

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

Department of Justice and Community Safety		
a)	Name of the initiative as used in budget papers	Ensuring a competent professional engineering workforce by implementing a registration scheme for professional engineers.
b)	Objective/s of the initiative	Establish a registration scheme for professional engineers
c)	Reason for new initiative or change	Fund establishment and commencement of scheme
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Cost recovery model to reduce the need for government funding in the long term.
e)	Anticipated revenue in financial year 2021-22 gained or foregone	\$2.7m
	Anticipated revenue in financial year 2022-23 gained or foregone	\$4.9m
	Anticipated revenue in financial year 2023-24 gained or foregone	\$4.6m
	Anticipated revenue in financial year 2024-25 gained or foregone	\$3.9m
	COVID-19 response	Not a COVID response initiative

Expenditure – new programs and initiatives (output and asset)

Question 6⁹

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Royal Commission into the Casino Operator and Licence	Establish a Royal Commission into Crown Melbourne Limited's suitability to hold its Victorian casino licence and the suitability of its associates, including Crown Resorts Ltd.	\$10.0m in 2020-21	New special appropriation
Professional Engineers Registration Scheme	Operation of a mandatory statutory professional engineer registration scheme in Victoria, promoting a qualified and experienced workforce that allows Victorian engineers to compete in national and international markets.	\$2.7m	Registration revenue
Improved oversight and support of offenders	<p>Improve community safety through strengthened oversight of offenders on Community Correction Orders. This includes:</p> <ul style="list-style-type: none"> Establishing a central specialised team to improve case management oversight of high-risk, complex offenders on Community Correction Orders Continued support for temporary accommodation for people exiting the prison system. 	\$12.3m output and \$0.3m asset	Reprioritisation

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

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Crime Prevention initiatives	<p>Keep Victorian communities safe by addressing the root causes of crime, including:</p> <ul style="list-style-type: none"> The provision of Youth Crime Prevention Grants and other initiatives Partnerships with National Motor Vehicle Theft Reduction, Crime Stoppers and Neighbourhood Watch. 	\$14.7m	New output appropriation
Responding to critical needs in the prison system	<p>Address immediate needs in the prison system through:</p> <ul style="list-style-type: none"> Continuation of Vocational Education and Training across the prison system and the ATLAS psycho-educational and wellbeing support for prisoners on remand Extension of the Disability and Complex Needs Service for women being piloted at the Dame Phyllis Frost Centre. 	\$8.7m	Reprioritisation
Community based diversionary services and opening Cherry Creek	Provide for core youth justice programs, investment in diversionary programs, and establishing a new custodial operating model at Cherry Creek.	\$73.4m (note also \$0.1m in 2020-21)	New output appropriation
Youth Justice COVID19 response	Strengthen and support the operation of the Parkville Youth Justice Precinct as part of Youth Justice's response to the coronavirus (COVID-19) pandemic.	(note \$1.4m in 2020-21 only)	New output appropriation
Supporting the mental health and wellbeing of people in contact with the criminal and youth justice systems	Expand the Custodial Forensic Youth Mental Health Service delivered by Orygen at the Parkville and Malmsbury Youth Justice Precincts. Additional hours for specialist mental health assessment and treatment interventions will be provided for young people in custody. Establish a specialist behaviour response team to support mental health and wellbeing services in responding to high risk unsafe behaviour in units.	\$2.9m	New output appropriation
Restorative Engagement and Redress Scheme for Victoria Police employees	Implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.	\$15.5m (note also \$3.4m 2020-21)	New output appropriation
Country Fire Authority digital radio upgrade	Upgrade radio terminals for better replace CFA's digital radios, to ensure continued reliability and interoperability with other	\$7.3m	Mix of new appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
	emergency services agencies, to further improve responsiveness to emergency events.		funding and reprioritisation
Critical service delivery for Victoria's emergency services	For critical programs and increased demand for the Emergency Services Telecommunication Authority, Life Saving Victoria, State Control Centre, the Office of the Inspector-General for Emergency Management, and Emergency Management Victoria.	\$58.7m	New output appropriation
Emergency Service Organisations Infrastructure	<ul style="list-style-type: none"> • Upgrade and replace emergency service facilities to ensure that volunteers have access to fit-for-purpose and safe facilities. • The development of Life Saving Victoria's Point Lonsdale Beach Base and Wonthaggi Life Saving clubhouse. • Replacement of the Irymple, Serpentine and Metcalfe CFA stations • Refurbishment of CFA's Doreen station. • Delivery of a Victoria State Emergency Service unit in Port Fairy (to be co-located with the CFA brigade). 	\$7.0m output and \$3.2m asset	New output appropriation
Emergency management sector reform: implementation of reviews and inquiries	<ul style="list-style-type: none"> • For immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements • 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 Arrangements. 	\$24.1m output (note also \$18.2m output and \$1.3m asset in 2020-21)	New output appropriation
Fiskville Offsite Remediation and Redress Scheme development	<ul style="list-style-type: none"> • Clean up contaminated sites neighbouring the former Country Fire Authority (CFA) Training College at Fiskville. • Undertake initial design and engagement on a Redress Scheme for affected persons. 	\$6.5m	New output appropriation and reprioritisation
High consequence chemical response	Increase FRV capability to effectively contain and mitigate transportable High Consequence Chemical (HCCs) incidents.	\$0.9m	New output appropriation and reprioritisation
High-Risk Industries: Engagement and Enforcement Operation	Ensure that designated high-risk and at-risk industries are compliant with Chief Health Officer directions and public health restrictions in response to the coronavirus (COVID-19 pandemic).	\$50.0m output and \$2.4m asset (note also \$49.5m	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
		output and \$5.1m asset in 2020-21)	
Initiatives to fast-track Victoria's recovery from the 2019-20 Victorian bushfires	<p>For initiatives in communities impacted by the 2019-2020 Victorian bushfires including:</p> <ul style="list-style-type: none"> • Case management • Financial counselling • Mental health support • Legal aid • Business support • Restoration of waterways • Reconstruction and rebuilding • Replacement of visitor assets • Wildlife welfare • Supports for schools and early childhood services. 	\$60.5m	Mix new output appropriation and reprioritisation
Victorian fire season and water safety communications strategy and campaigns	Overarching communication strategy to guide the approach to hazards preparation and response, including the Victorian Fire Season Campaign and Water Safety Campaign.	\$7.6m	Mix new output appropriation and reprioritisation
Drug tests on our roads	Continue additional drug tests on our roads to assist police get dangerous drivers off the State's roads and avoid the risk of serious road injuries and casualties associated with driving under the influence of drugs.	\$6.7m	New output appropriation
Embedded Youth Outreach Program	Continue the embedded Youth Outreach Program in the existing locations of Werribee and Dandenong, where police officers and youth workers are paired to provide assessment, initial support and referral for vulnerable young people and prevent possible future reoffending.	\$1.5m	New output appropriation
Initiatives to counter violent extremism	<p>Continue to fund elements of Victoria's response to countering violent extremism, including:</p> <ul style="list-style-type: none"> • Continuation of the Northern Community Support Group • Diversion and disengagement initiatives in youth and adult justice 	\$5.9m	Mix new output appropriation and reprioritisation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
	<ul style="list-style-type: none"> Establishment of a Multi-Agency Panel to assist with case management across multiple services. 		
Victorian Fixated Threat Assessment Centre	To continue delivering coordinated responses, through co-located police and mental health clinicians, to serious threats of violence posed by people with complex needs.	\$2.8m	New output appropriation
Delivering new police station infrastructure	Secure land for the future Yarra police precinct involving the amalgamation of Fitzroy and Collingwood stations and for the replacement of Benalla Police Station.	\$17.0m	New output appropriation
Civil response to prohibit change or suppression practices	Funding is provided to establish a civil response scheme in the Victorian Equal Opportunity and Human Rights Commission to support the recent <i>Change or Suppression (Conversion) Practices Prohibition Act 2021</i> .	\$0.5m	New output appropriation
Implementing the Optional Protocol to the Convention against Torture and other Cruel, Inhumane or Degrading Treatment or Punishment	Improved assurance and oversight of the treatment of persons deprived of liberty. This will meet Victoria's obligations under the Optional Protocol to the Convention Against Torture and Other Cruel, Inhumane or Degrading Treatment or Punishment, as ratified by Australia in December 2017.	\$0.5m	Reprioritisation
Justice system response to family violence	<p>Funding provided to further strengthen, integrate, and embed the justice system's response to family violence through:</p> <ul style="list-style-type: none"> Establishing legal services in the Orange Door network Continuing counselling and trauma programs to support women in prison, together with specialist family violence practice leads embedded in Corrections Victoria and Youth Justice Continuing family violence training and implementation of the Multi-Agency Risk Assessment and Management (MARAM) framework across the justice portfolio Better identification of perpetrators and continuation of tailored intervention programs to support behaviour change and help break the cycle of family violence. 	\$5.4m	Reprioritisation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Preventing Aboriginal deaths in custody	<p>Funding is provided to reduce the over-representation of Aboriginal people in the Victorian justice system and prevent Aboriginal deaths in custody through:</p> <ul style="list-style-type: none"> Continuing after-hours family violence support and piloting a regional legal assistance service to meet the needs of Aboriginal communities Operation of Ngarra Jarranounith Place for Aboriginal men and expanded capacity of Baroona Youth Healing Place Provision of an early intervention family service and specialist family practitioners for keeping children under 14 years of age out of the criminal justice system Continued delivery of the Wadamba Prison to Work Program, The Torch in-prison art program and provision of Aboriginal Welfare Officers Continuing the Wayapa Healing Circle Program for men, culturally safe healthcare, and establishment and operation of a purpose-built, 20-bed Aboriginal Healing Unit for Aboriginal women in the Dame Phyllis Frost Centre, Victoria's main women's prison Provision of women's and men's diversion programs. 	\$10.9m output and \$1.9m asset.	New output appropriation
Supporting victims of crime	Funding is provided to start the transformation of the victim service system and establish a new Financial Assistance Scheme for victims of crime. Funding is also provided to continue the intermediaries program and provide a new victim's legal service to ensure critical support is given to victims of crime during legal proceedings.	\$12.1m output and \$7.6m asset	New output appropriation
Supporting vulnerable Victorians	Funding is provided to recruit new honorary justices to address demand through Honorary Justice Services Support and continue the Youth Referral and Independent Persons Program for young people and the guardianship, investigation and Independent Third Persons programs at the Office of the Public Advocate.	\$6.8m output and \$1.0m asset	Reprioritisation and new output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Decriminalising public drunkenness	Funding is provided for Aboriginal cultural safety initiatives.	\$0.3m	New output appropriation
Implementing the Legislated Spent Convictions Scheme	Funding is provided to establish the Spent Convictions Scheme, which will be administered by Victoria Police and provide a framework for controlled disclosure of certain criminal records after periods without serious reoffending.	\$1.0m	New output appropriation
Progressing Traditional Owner Settlements	Funding is provided to progress Traditional Owner Settlements and complete the Traditional Owner Settlements First Principles Review.	\$2.6m	New output appropriation
Royal Commission into the Management of Police Informants	<p>Funding is provided to support the Government's response to the Royal Commission into the Management of Police Informants, including:</p> <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 Additional resources for Victoria Legal Aid and a dedicated Office of Public Prosecutions response team Enhanced Victoria Police governance and operational procedures for the management of human sources, including the provision of education and training for police on disclosure obligations and continuation of the Ringtail information management platform Additional support staff in appeal courts. 	\$23.8m output and \$6.5m asset (note also \$4.6m in 2020-21)	New output appropriation
Supporting the State's forensic capability	<p>Funding is provided to continue the delivery of key forensic and toxicology services at the Victorian Institute of Forensic Medicine, and facility upgrades to enhance the forensic capability of the Institute. This includes:</p> <ul style="list-style-type: none"> Addition of magnetic resonance imaging technology Lab equipment 	\$12.2m output and \$33.0m asset (note also \$2.6m output in 2020-21)	New output and asset appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
	<ul style="list-style-type: none"> Structural upgrades New case management systems. 		
Disability Advice and Response Team for the Children's Court	Funding is provided for a team to support young people with disability who have matters before the Children's Court. This will lead to a clear pathway for young people to access disability support in a timely manner, helping to reduce the burden on the courts and reducing the time to hear a matter.	\$0.7m	New output appropriation
Working with Children Check and National Disability Insurance Scheme worker screening	Funding is provided to support the Working with Children Check unit, and to operate a National Disability Insurance Scheme (NDIS) worker screening unit that checks to confirm that existing or prospective NDIS workers do not pose a risk to people with disability.	\$9.0m (note also \$4.0m in 2020-21)	NDIS worker screening check fee.
Increasing justice system capacity and service availability	Funding is provided to improve the justice system's service availability and capacity to respond to the increasing volume of matters moving through the courts, to reduce delays caused by the coronavirus (COVID-19) public health restrictions.	\$17.7m	New output appropriation
Justice recovery	<p>Funding is provided to increase the justice system's capacity to reduce delays caused by the coronavirus (COVID-19) public health restrictions, build a stronger and more accessible justice system and improve the safety of family violence victims. The funding will:</p> <ul style="list-style-type: none"> Expand the specialist family violence legal services model, which focuses on early legal advice, helping to resolve family violence matters outside of court Introduce a Victoria Legal Aid Help Before Court service to assist people in preparing online before their court date Expand legal service for regional Aboriginal Victorians Provide additional legal assistance for vulnerable women experiencing or at risk of family violence while pregnant or with young children. 	(note \$12.5m in 2020-21 only)	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Legal assistance and critical early intervention support services	<p>Funding is provided to continue critical legal services and improve access to justice for Victorians who need support through:</p> <ul style="list-style-type: none"> Continuing grant payments to 19 Community Legal Centres Expanding the Mabels family violence service Continuing the WestJustice Mortgage Stress Service, which delivers a combination of legal, social, health and financial assistance to prevent the repossession of homes and reduce mortgage stress Supporting the Federation of Community Legal Centres Supporting the Victorian Law Reform Commission's additional reference on stalking, harassment and similar conduct, and the use of Personal Safety Intervention Orders Continuing Victoria Legal Aid's (VLA) Independent Advocacy and Support service Employing additional VLA lawyers and support staff to represent and assist parents and children in child protection legal proceedings Delivering the Coronial Council review into improving the experiences of bereaved families in the coronial process Supplementing Victoria's contribution to the Community Legal Assistance Service System Supporting the Victorian Equal Opportunity and Human Rights Commission and reduce its dispute resolution service backlog. Delivering specialist legal services to the LGBTIQ+ community. 	\$10.1m	New output appropriation
Sustainable delivery of prosecution services	Funding is provided for the Office of Public Prosecutions to continue to prosecute offenders effectively, to provide support for victims and witnesses, to increase the use of digital evidence and provide a stronger focus on family violence.	\$12.6m	New output appropriation

Department of Justice and Community Safety			
Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2021-22 on the program/initiative	Details of how it will be funded
Safeguarding human rights and accountability in the information age	Funding is provided for the Office of the Victorian Information Commissioner to fulfil its legislated obligations under the <i>Integrity and Accountability Legislation Amendment (Public Interest Disclosures, Oversight and Independence) Act 2019</i> , which came into effect on 31 December 2019.	\$0.6m	New output appropriation
Road Safety Strategy	The Victorian Road Safety Strategy 2021-2030 commits to the ambitious target of eliminating death from our roads by 2050, with the first step of halving road deaths by 2030. As part of the Department of Transport's (DoT) business case for the initial three-year Action Plan for the new Strategy, Victoria Police will conduct research into emerging vehicle immobilising technologies including GPS tracking.	\$0.5m	Internal Reprioritisation
Information sharing and family violence risk assessment and management reform	Victoria Police has been provided funding for resources and IT licences to support the Child Information Sharing Scheme (CISS), under the information sharing and Multi-Agency Risk Assessment and Management Framework (MARAM) reforms.	\$0.5m	New output appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7¹⁰

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2020-21, where funding is to be extended in the 2021--22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (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 an 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 what the nature of the impact of the program ceasing would be 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, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'. Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

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

Response

Department of Justice and Community Safety			
a)	Name of the program	Critical service delivery for Victoria's Emergency Services (ESTA component)	
b)	Objective/s of the program	Funding for critical programs and increased demand for the Emergency Services Telecommunication Authority.	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
		\$42.0m	\$46.1m
d)	Details of how the program will be funded	Additional appropriation provided in the 2021-22 State Budget	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Funding being continued in the 2021-22 State Budget.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Without funding emergency call taking would not be provided.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Funding being continued in the 2021-22 State Budget and ESTA continues to deliver emergency call taking and dispatch services in line with government objectives.	
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable – ESTA provides several services to Emergency Agencies within appropriate targets. 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	Not applicable – Funding being continued in the 2021-22 State 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 2021-22 State Budget.	

Department of Justice and Community Safety						
a)	Name of the program	Supporting the State's forensic capability				
b)	Objective/s of the program	Support forensic medical capacity at the Victorian Institute of Forensic Medicine (VIFM), including to provide essential services, supporting the state's emergency services, justice system, and the state's hospitals with death investigation services. Funding will also enable emergency responses where there are mass casualties such as bushfires, pandemics, acts of terrorism, or environmental disasters and support the operation of the Donor Tissue Bank of Victoria.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25.
		\$8.5m (budget)	\$12.2m	\$12.3m	\$12.8m	\$12.9m
d)	Details of how the program will be funded	Additional appropriation provided in the 2021-22 State Budget.				

Department of Justice and Community Safety		
e)	Evidence of the continued need for the program and the Government's role in delivering it	Funding being continued in the 2021-22 State Budget. Funding will enable the VIFM to meet existing demand growth. Commensurate with Victoria's increasing and ageing population, there has been a steady annual increase in medico-legal death investigations increasing demand on VIFM. Between 2015-16 and 2019-20 the number of death investigations completed increased by 888 cases, from 6,151 to 7,039 per annum with an increase of 500 cases in 2019-20 alone, with over 7,039 investigations undertaken.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Forensic services are being delivered consistent with government objectives.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Forensic services are being delivered consistent with government objectives.
h)	Extent and level of efficiencies realised in the delivery of the program	Efficiencies have been demonstrated through increased productivity.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2021-22 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	VIFM's output allocation is essentially a continuation of funding advanced in 2020-21 budget along with significant new asset funding to upgrade facilities along with upgrades to enhance the forensic capability of the Institute. This includes the addition of magnetic resonance imaging (MRI) technology, lab equipment, structural upgrades, and a new case management system. Funding will enable VIFM to continue to maintain existing services and meet rising demand for key forensic and toxicology services. The funding will enable VIFM to continue service delivery of core death investigation services at current levels of output. VIFM has grown to meet externally driven demand for its primary services, so too secondary resourcing has scaled to support delivery of those services.

Department of Justice and Community Safety				
a)	Name of the program	Restorative Engagement and Redress Scheme for Victoria Police employees		
b)	Objective/s of the program	Implement the redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23
		\$8.0m (budget)	\$15.5m	\$15.6m
				2023-24. \$7.7m

Department of Justice and Community Safety		
d)	Details of how the program will be funded	Additional appropriation provided in the 2021-22 State Budget.
e)	Evidence of the continued need for the program and the Government's role in delivering it	Continuation funding announced in the 2021-22 State Budget in line with the government's public commitment to deliver the Scheme, which was intended to operate over a four-year period.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The government has made a public commitment to deliver the Scheme which was intended to operate over a four-year period. It has been only been in operation for one year.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Redress scheme is being managed within the government objectives for the scheme, with applications being assessed based on agreed principles for financial compensation payments, counselling support and the restorative engagement process.
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable – funding is to provide redress and restorative engagement scheme for victims of workplace sexual harassment and sexual assault at Victoria Police.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – continuation funding being provided in the 2021-22 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet redress demand costs within the funding envelope provided in the 2021-22 State Budget.

Department of Justice and Community Safety												
a)	Name of the program	Sustainable delivery of prosecution services										
b)	Objective/s of the program	Provided for the Office of Public Prosecutions (OPP) to continue to prosecute offenders effectively, to provide support for victims and witnesses, increase the use of digital evidence, and provide a stronger focus on family violence.										
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25</th> </tr> </thead> <tbody> <tr> <td>\$11.8m (budget)</td> <td>\$12.6m</td> <td>\$12.8m</td> <td>\$13.0m</td> <td>\$13.3m</td> </tr> </tbody> </table>	2020-21	2021-22	2022-23	2023-24	2024-25	\$11.8m (budget)	\$12.6m	\$12.8m	\$13.0m	\$13.3m
		2020-21	2021-22	2022-23	2023-24	2024-25						
\$11.8m (budget)	\$12.6m	\$12.8m	\$13.0m	\$13.3m								
d)	Details of how the program will be funded	Additional appropriation provided in the 2021-22 State Budget.										
e)	Evidence of the continued need for the program and the Government's role in delivering it	Continuation of this lapsing funding is needed to ensure that critical aspects of Victoria's prosecution services can continue.										
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Funding will provide for the ongoing operation of two critical lapsing programs (Meeting the Challenge of a Modern Prosecution Service and Strengthening the Victorian Prosecution Service), which were first funded for two years in 2017-18 and then renewed for a further two years in 2019-20. The lapsing program funding has been used to recruit additional front-line delivery roles and implement programs and technology to improve the OPP's service delivery to the Victorian community.										

Department of Justice and Community Safety		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Continuation funding is being provided in the 2021-22 State Budget.
h)	Extent and level of efficiencies realised in the delivery of the program	Continuation funding is being provided in the 2021-22 State Budget, with activities being delivered within the agreed funding envelope.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable as continuation funding is being provided.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding provided to meet OPP costs within the funding envelope provided in the 2021-22 State Budget.

Department of Justice and Community Safety												
a)	Name of the program	Community based diversionary services and opening Cherry Creek (figures below are those elements that were lapsing in 2020-21, and funding was provided in the 2021-22 budget to continue these initiatives)										
b)	Objective/s of the program	Provided for core youth justice programs, investment in diversionary programs, and establishing a new custodial operating model at Cherry Creek.										
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>2023-24</th> <th>2024-25.</th> </tr> </thead> <tbody> <tr> <td>\$43.7m (budget)</td> <td>\$43.6m</td> <td>\$45.4m</td> <td>\$19.447m</td> <td>\$20.1m</td> </tr> </tbody> </table>	2020-21	2021-22	2022-23	2023-24	2024-25.	\$43.7m (budget)	\$43.6m	\$45.4m	\$19.447m	\$20.1m
2020-21	2021-22	2022-23	2023-24	2024-25.								
\$43.7m (budget)	\$43.6m	\$45.4m	\$19.447m	\$20.1m								
d)	Details of how the program will be funded	Additional appropriation provided in the 2021-22 State Budget.										
e)	Evidence of the continued need for the program and the Government's role in delivering it	Programs such as the Multi-Agency Panels, the Youth Justice Community Support Service after hours response, Multi-Systemic Therapy and Family Functional Therapy, the continued engagement of cultural workers, and delivery of youth offending programs, are all contributing to diverting children and young people from the youth justice system and aiding their rehabilitation.										
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Multi-Agency Panels, the Youth Justice Community Support Service and Multi-Systemic Therapy and Family Functional Therapy have all been recently evaluated and reviewed, with these reviews showing they are delivering against their objectives.										
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The evaluations and reviews referred to above demonstrate the programs are achieving their targets.										
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable.										

Department of Justice and Community Safety		
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable as funding is being continued in the 2021-22 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Actual costs are managed within the amount allocated.

Department of Justice and Community Safety				
a)	Name of the program	Responding to critical needs in the prison system		
b)	Objective/s of the program	Provide funding for the continued delivery of Vocational Education and Training (VET) across the prison system.		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23
		\$7.2 m (budget)	\$7.2m	\$14.7m
d)	Details of how the program will be funded	Funding provided in the 2021-22 State Budget to be met fully from reprioritisation.		
e)	Evidence of the continued need for the program and the Government's role in delivering it	Funding being provided in the 2021-22 State Budget to continue to provide VET services within the prison system.		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Continuation funding is being provided in the 2021-22 State Budget.		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Continuation funding is being provided in the 2021-22 State Budget, with activities being delivered within the agreed funding envelope.		
h)	Extent and level of efficiencies realised in the delivery of the program	Continuation funding is being provided in the 2021-22 State Budget, with activities being delivered within the agreed funding envelope.		
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – Funding being continued in the 2021-22 State Budget.		
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program will be delivered within the agreed funding envelope.		

Department of Justice and Community Safety		
a)	Name of the program	Legal assistance and critical early intervention support services
b)	Objective/s of the program	To continue critical legal services and improve access to justice for Victorians who need support through: <ul style="list-style-type: none"> Continuing grant payments to 19 Community Legal Centres Expanding the Mabels family violence service

Department of Justice and Community Safety						
		<ul style="list-style-type: none"> Supporting the Federation of Community Legal Centres Continuing Victoria Legal Aid's (VLA) Independent Advocacy and Support service 				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25.
		\$8.3m (budget)	\$10.1m	\$9.3m	\$9.5m	\$2.2m
d)	Details of how the program will be funded	Output appropriation being provided in the 2021-22 State Budget.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Continued support as provided in the funding announced in the 2021-22 State Budget.				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Continuation funding is being provided in the 2021-22 State Budget.				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Continuation funding is being provided in the 2021-22 State Budget, with activities being delivered within the agreed funding envelope.				
h)	Extent and level of efficiencies realised in the delivery of the program	Continuation funding is being provided in the 2021-22 State Budget, with activities being delivered within the agreed funding envelope.				
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable as continuation funding is being provided.				
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.				

Department of Justice and Community Safety						
a)	Name of the program	Initiatives to fast track Victoria's recovery from the Victorian 2019-20 bushfires				
b)	Objective/s of the program	For initiatives in communities impacted by the 2019-2020 Victorian bushfires including case management, financial counselling, mental health support, legal aid, business support, restoration of waterways, reconstruction and rebuilding, replacement of visitor assets, wildlife welfare, and supports for schools and early childhood services.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25.
		\$103.7m (budget)	\$60.5m	\$34.2m	\$5.7m	\$4.1m
d)	Details of how the program will be funded	Funded in the 2021-22 State Budget through a mix of new and reprioritised output funding.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Government plays a critical role in coordinating activities to assist communities impacted by the 2019-20 Victorian bushfires. Continuation funding will enable this activity to continue.				

Department of Justice and Community Safety		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	Over 2,040 cases have been recorded through the dedicated Case Support Program which links individuals and families with someone who can help get things done on their behalf and refers people to important services and supports. \$24.3 million in \$10,000 Small Business Bushfire Support grants have been provided to 2429 applicants. \$4.9 million in funding released to support fencing reconstruction. Over \$4.2 million in bushfire recovery grants for aboriginal communities has been allocated. Over 2,000 wildlife assessments have been undertaken. The Rebuild Support Service has completed over 500 bushfire hazard assessments, with 151 homeowners receiving assistance
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 being 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	Not applicable.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable as continuation funding has been provided.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Program is required to be delivered within the funding envelope.

Victoria Police						
a)	Name of the program	Embedded Youth Outreach Program				
b)	Objective/s of the program	EYOP is an intervention program that responds to young people (10 to 24 years) at risk of long-term involvement in the criminal justice system. The primary objectives of EYOP is to support vulnerable young offenders and victims and reduce youth crime. The program does this by pairing a trained youth worker with a police officer in areas of high youth offending in order to provide an after-hours response and referral service for young people coming into contact with police.				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$1.439m	\$1.548m	\$1.579m	\$1.615m	\$1.649m
d)	Details of how the program will be funded	Additional appropriation in the State Budget 2021-22				
e)	Evidence of the continued need for the program and the Government's role in delivering it	Young people in Victoria are increasingly committing offences causing high harm and trauma to their victims. EYOP addresses a critical gap in police response capability by ensuring that young people are linked with support services that can address their individual needs and stop				

Victoria Police		
		them from entering the criminal justice system. Engagement with EYOP is initiated upon police contact, before criminological and vulnerability risk factors escalate to further offences or serious crimes. There is a continued need for EYOP since based on an independent evaluation of EYOP conducted in 2020, EYOP has been evidenced to reducing youth offending rate.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The independent evaluation of EYOP conducted in 2020 highlighted the following positive findings:</p> <ul style="list-style-type: none"> • The benefits of EYOP far outweigh the costs and provides value for money • EYOP intervention reduces offending in young people and the evaluation showed 1,000 fewer offending related police contacts over a one-year period • EYOP is typically engaging with young people with complex issues and two thirds of young people who engaged with EYOP had at least three issues associated with criminogenic need related to offending and vulnerability • Following EYOP involvement, there was a decrease in number, frequency and severity of youth offences • EYOP assists young people with access to and engagement with support services.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	EYOP governance is multi-tiered and consists of place based local governance where decision making is shared between delivery partners. Included in the governance structure is an EYOP Steering Group that is responsible for ensuring that the program is being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices. The program is currently on track to meet its key performance indicator.
h)	Extent and level of efficiencies realised in the delivery of the program	A cost effectiveness evaluation of EYOP showed that the benefits of EYOP outweigh the costs and provide significant value for money and savings for the state. EYOP costs per offence prevented was \$1,045 while the potential cost to the state if there is no intervention was estimated at \$48,132 (based on the assumption that non-intervention would lead to community-based supervision).
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – funding is being continued in the 2021-22 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Historically, all program objectives have been achieved within budget.

Victoria Police						
a)	Name of the program	Victorian Fixated Threat Assessment Centre (Victoria Police component)				
b)	Objective/s of the program	<ul style="list-style-type: none"> To identify and assess individuals who have a mental illness and who pose a threat to public safety due to their risk of engaging in potentially violent behaviours arising from pathological fixation or grievances, including where influenced by radical beliefs stemming from their underlying mental illness. To facilitate effective interventions by police, mental health services and other relevant agencies and through these measures, mitigate the risk of these individuals progressing to violent actions. 				
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22	2022-23	2023-24	2024-25
		\$2.827m	\$2.808m	\$2.870m	\$3.293m	\$3.122
d)	Details of how the program will be funded	Additional appropriation in the State Budget 2021-22.				
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>The Victorian Fixated Threat Assessment Centre (FTAC) is a joint Victoria Police and DHHS (Forensicare Mental Health Services) early intervention initiative, established in March 2018 to assess and manage problematic behaviours by fixated or lone actor individuals. The FTAC provides a structured and coordinated approach to serious threats of violence posed by people with complex needs, including mental illness, which could result in significant acts of violence. The collaborative approach of FTAC is essential to maintain effective and efficient service delivery and to deliver public safety.</p>				
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>FTAC undertook and delivered an outcome evaluation completed by Victoria University in 2020. The evaluation was conducted in accord with the requirements of the original business case.</p> <ul style="list-style-type: none"> The researchers concluded, "The VFTAC model is proving to be highly successful in its role. It has identified and provided individually tailored responses to people who met the assessment criteria for management by the Centre and reduced the overall concern level of its POIs (Persons of Interests). Compared to other FTAC units in Australia and abroad, VFTAC respond to more high concern level POIs and are more successful in reducing the concern level of this cohort." 				
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The FTAC Steering Committee has authority for the FTAC program and is responsible for ensuring the program achieves its stated objectives within scope, budget, expected timeframes and with appropriate governance and risk mitigation practices. These areas are additionally overseen within DHHS and Forensicare management. The Steering Committee meet quarterly to make collective decisions and recommendations, review key performance indicators, review risk and issues registers and provide advice to</p>				

Victoria Police		
		further mitigate risk and issues and ensure the program is delivered timely and efficiently. The program is on schedule and has delivered on all objectives; a Project Closure Report is being compiled given the completion of all stated objectives.
h)	Extent and level of efficiencies realised in the delivery of the program	As outlined in the evaluation report compiled by Victoria University the FTAC has performed exceptionally well in respect to the standards set within the key performance indicators. The FTAC continue to meet and exceed benchmarks established at its commencement and continue to ensure persons of interest that meet its remit are managed in an assertive and effective manner which requires collaboration with a range of stakeholders within police and mental health. The relationships formed allow the unit to coordinate effective and efficient responses.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Not applicable – funding is being continued in the 2021-22 State Budget.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	All program objectives have been achieved within budget.

Victoria Police								
a)	Name of the program	Drug Tests on our roads						
b)	Objective/s of the program	<ul style="list-style-type: none"> Enhance Victoria Police’s ability to enforce drug driving laws Deter drug driving by increasing Victoria Police’s capacity to detect and test for drugs Change community and industry attitudes on drug driving Support better intervention of drug drivers by improving links to service providers 						
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	<table border="1"> <thead> <tr> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>\$6.580m</td> <td>\$6.744m</td> <td>\$6.406m</td> </tr> </tbody> </table>	2020-21	2021-22	2022-23	\$6.580m	\$6.744m	\$6.406m
2020-21	2021-22	2022-23						
\$6.580m	\$6.744m	\$6.406m						
d)	Details of how the program will be funded	Additional appropriation in the State Budget 2021-22.						
e)	Evidence of the continued need for the program and the Government’s role in delivering it	<p>The review of the RDT Program is complete and additional appropriation was provided through the May 2021 state budget. In addition, recommendations from the reviews are being addressed and COVID-19 impacted work package delivery continues through the extension of the RDT Review Project in 2020/21 financial year.</p> <p>Year One (2018/19) of the RDT Expansion project saw the achievement of 151,398 RDTs. This trajectory continued into Year 2 (2019/20) with an average of 12,500 RDTs conducted per month in the first half of the FY. However unprecedented events such as</p>						

Victoria Police		
		<p>COVID-19 resulted in an acquittal rate of 17,420 RDTs short of the 150,000 Year Two goal.</p> <p>As at 31 March 2021 the total number of RDTs conducted was 78,502. The reported figure continues to be below target (BP3 target of 150,000) due to the significant impact of COVID-19 as testing has been reduced. The Alcohol and Drug Testing bus fleet did not operate between March - November 2020 due to CHO directions in direct response to the COVID-19 pandemic and frontline testing was hampered by the altered operational environment. Increased resource demand to hotel quarantine further impacted testing capacity. Testing levels in February - March 2021 have returned to pre COVID-19 levels however the effects of the past two Quarters is still being reflected in the data.</p>
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The extension of the RDT Review and RDT Expansion Projects was enabled through significant savings over the initial two-year term of the projects. Project scope has been managed through a Project Steering Committee, Project Control Group, TAC, and the Integrated Portfolio Office in the Victoria Police Investment Management and Reporting Department.
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The reviews of the RDT Program (conducted under the RDT Review Project) identified efficiencies and subsequent process and policy changes enabled delivery of roadside drug testing in a more effective and efficient manner. The implementation of the Infringement at the Roadside for Drug Driving Trial is an example of an efficiency realisation.</p> <p>Capacity and capability to conduct RDT has been increased state-wide through the Approved Work Location review and implementation of the one-member station trials. The refurbishment works at the Road Policing Drug and Alcohol Section have successfully accommodated the increase in staff and ensures the ability to facilitate further increases in RDT in future.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	Not applicable – funding is being continued in the 2021-22 State Budget
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Prior to COVID, targets were reached in Year One (2018/19).
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The review of the RDT Program is complete and additional appropriation was provided through the May 2021 state budget. In addition, recommendations from the reviews are being addressed and COVID-19 impacted work package delivery continues through the extension of the RDT Review Project in 2020/21 financial year.

Victoria Police	
	<p>Year One (2018/19) of the RDT Expansion project saw the achievement of 151,398 RDTs. This trajectory continued into Year 2 (2019/20) with an average of 12,500 RDTs conducted per month in the first half of the FY. However unprecedented events such as COVID-19 resulted in an acquittal rate of 17,420 RDTs short of the 150,000 Year Two goal.</p> <p>As at 31 March 2021 the total number of RDTs conducted was 78,502. The reported figure continues to be below target (BP3 target of 150,000) due to the significant impact of COVID-19 as testing has been reduced. The Alcohol and Drug Testing bus fleet did not operate between March - November 2020 due to CHO directions in direct response to the COVID-19 pandemic and frontline testing was hampered by the altered operational environment. Increased resource demand to hotel quarantine further impacted testing capacity. Testing levels in February - March 2021 have returned to pre COVID-19 levels however the effects of the past two Quarters is still being reflected in the data.</p>

Question 8¹¹

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2020-21, please provide the:

- name of the program
- objective/s of the program
- expenditure in the financial year 2020-21
- 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	Fire Services Reform Implementation
b)	Objective/s of the program	To deliver the initial implementation of the fire services reforms.
c)	Expenditure in the financial year 2020-21	\$25.7m budget as financial year is yet to be completed. Note these funds are provided by DJCS as grants to Fire Rescue Victoria (FRV) and Country Fire Authority (CFA).
d)	Reasons why the program was established	Funding for essential information technology and equipment for Fire Rescue Victoria includes additional resources provided to the Country Fire Authority and FRV.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Funding used to aid in the establishment of FRV and support for the CFA during the reform of the fire services.
f)	Reasons why further funding is not being sought	Fixed term project funding
g)	Nature of the impact of ceasing the program	No impact
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected

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

Department of Justice and Community Safety		
a)	Name of the program	Bushfire Mental Health Package
b)	Objective/s of the program	Supporting communities impacted by the 2019-2020 Victorian bushfires.
c)	Expenditure in the financial year 2020-21	\$14.9m budget as financial year is yet to be completed.
d)	Reasons why the program was established	To provide on-the-ground mental support for bushfire-affected communities, promoting Aboriginal social and emotional wellbeing and delivering community inclusion and support.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Fully granted to the Department of Health.
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
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected

Department of Justice and Community Safety		
a)	Name of the program	Bushfire Coordinated Clean-up Program
b)	Objective/s of the program	Part of a joint commitment with the Commonwealth for a coordinated bushfire clean-up program.
c)	Expenditure in the financial year 2020-21	\$30.0m budget as financial year is yet to be completed.
d)	Reasons why the program was established	Open to 747 affected properties, involving demolition, removal and safe disposal of all buildings destroyed or damaged beyond repair.
e)	Details of who and how many used the program and evidence of the outcomes achieved	All 736 registered bushfire affected properties sites have been cleaned-up. This incorporated 2,500 structures and the removal of 75,000 tonnes of debris.
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
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected

Department of Justice and Community Safety		
a)	Name of the program	Addressing coronavirus (COVID-19) related delays across the justice system
b)	Objective/s of the program	Funding provided for more legal services, including duty lawyers and grants of legal aid, to address delays in the criminal justice system during the coronavirus (COVID-19) pandemic. Funding is also being provided for information and communications technology upgrades to improve connectivity across the justice system and increase access to digital hearing services for disadvantaged and remote Victorians.
c)	Expenditure in the financial year 2020-21	\$8.6m – lapsing components only as financial year is yet to be completed.
d)	Reasons why the program was established	To address delays in the criminal justice system during the coronavirus (COVID-19) pandemic by providing once off funding to establish and set up remote witness facilities and audio-visual technology.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Facilities have been fully utilised and relevant services continued during the COVID-19-pandemic.
f)	Reasons why further funding is not being sought	Fixed-term, once-off funding to address immediate needs.
g)	Nature of the impact of ceasing the program	No impact.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected.

Department of Justice and Community Safety		
a)	Name of the program	Women's Prison system capacity
b)	Objective/s of the program	To temporarily increase the capacity of the women's prison system during the construction of the 106 additional beds at the Dame Phyllis Front Centre.
c)	Expenditure in the financial year 2020-21	\$7.9 m - budget as financial year is yet to be completed.
d)	Reasons why the program was established	To provide temporary women prison system capacity during the construction of the 106 additional beds at the Dame Phyllis Front Centre.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Used to temporarily house prisoners on a case by case basis.
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.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected

Department of Justice and Community Safety		
a)	Name of the program	Corrections and youth justice coronavirus (COVID-19) response
b)	Objective/s of the program	Funding is provided to further equip Victoria's corrections and youth justice operations to respond to coronavirus (COVID-19). Funding is provided for additional coronavirus (COVID-19) testing and services for prisoners and young people. Funding also goes towards additional personal protective equipment and disinfection products for the youth justice system, prisons and community correctional services.
c)	Expenditure in the financial year 2020-21	\$103.6m – budget as financial year is yet to be completed.
d)	Reasons why the program was established	To equip Victoria's corrections and youth justice operations with resources to respond to coronavirus (COVID-19).
e)	Details of who and how many used the program and evidence of the outcomes achieved	Funding used to enable the corrections and youth justice systems to operate/manage prisoners and movements within COVID requirements; support the health of young people; and support high standards of infection control for staff, prisoners and young people.
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.
h)	Strategies that are being implemented to minimise any negative impacts	No negative impact expected.

Question 9¹²

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

Response

Department of Justice and Community Safety ¹³				
a)	Name of the program	Residential Tenancies Dispute Resolution Scheme (RTDRS) Support Grants		
b)	Objective of the program	Activities supporting the implementation and operation of the RTDRS and Residential Tenancies Amendment Act, through training and engagement of community sector workers.		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		\$0.6m		
d)	Actual expenditure as at 30 April 2021	\$0.295m		
e)	Source of funding	Department of Health and Human Services		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020		Number of applications received as at 30 April 2021
		n/a		n/a
g)	Number of successful applicants	N/A		

¹² This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

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

Department of Justice and Community Safety ¹³		
h)	Status of the program	Grants were allocated to Tenants Victoria, VCOSS and Financial Counselling Victoria. Training and community sector workers sessions have been delivered along with development of information resources. Unspent funds have been retained for use in 2021-22. This ensures ongoing support for Victorians in the rental market as the market continues to recover from COVID-19 impacts and the transition from the 40 RTDRS and broader COVID-19 emergency rental measures to the new rental reforms.
i)	Outcomes achieved as at 30 April 2021	<p>Training to the financial counselling sector, tenancy and community sector workers on the RTDRS has been completed, with extensive training delivery occurring throughout September and October 2020. Financial Counselling Victoria hosted a renter's rights session with Tenants Victoria and REIV in December. Tenants Victoria and VCOSS together developed and rolled out social media and advertising campaigns to engage and promote the RTDRS to communities in outer suburban and regional areas. Tenants Victoria developed and distributed a simplified Rent Reduction resource to Community Legal Centres and financial counselling organisations via VCOSS.</p> <p>VCOSS in collaboration with Tenants Victoria developed and delivered a number of a community sector workers forums (the Renters Rights Rundown) to explain the RTDRS and the Residential Tenancies Act (RTA) amendments. VCOSS has established community sector stakeholder groups to gather feedback on the RTA amendments and any issues arising.</p> <p>Tenants Victoria delivered a number of RTA amendment training sessions in early March to community lawyers, financial counsellors, tenancy workers and Community Legal Centres. VCOSS and Tenants Victoria collaborated to deliver a training session to community workers on RTA Amendments on 24th March.</p>
j)	Any budget allocation in the 2021-22 Budget	No

Department of Justice and Community Safety				
a)	Name of the program	Energy Hardship Financial Counselling		
b)	Objective of the program	Provision of financial counselling services to Victorians impacted by the COVID-19 pandemic, including those experiencing energy hardship issues.		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2022-23
		\$1.4m		
d)	Actual expenditure as at 30 April 2021	\$1.052m		
e)	Source of funding	Department of Environment, Land, Water and Planning.		
f)		Number of applications received as at 30 June 2020	Number of applications received as at 1 October 2020	

Department of Justice and Community Safety			
	Number of applications received and number of total eligible applicants	N/A	N/A
g)	Number of successful applicants	N/A	
h)	Status of the program	Existing Financial Counselling Program agencies were provided allocations to deliver financial counselling services in both a place-based and state-wide capacity. Financial Counselling Victoria was engaged to deliver sector coordination and professional development activities to support delivery.	
i)	Outcomes achieved as at 30 April 2021	State-wide and place-based service delivery commenced on 1 July 2020. Financial counsellors supported 4,167 clients with utilities debt from 1 July to 30 December 2020. Financial counsellor professional development has commenced, along with sector coordination activities (Utilities Working Group) focused on understanding energy sector issues and impacts of COVID-19 on clients. Financial Counselling Victoria conducted an Energy Hardship forum on 15th October 2020 followed by an Energy and Tenancy forum in February 2021.	
j)	Any budget allocation in the 2021-22 Budget	No	

Department of Justice and Community Safety			
a)	Name of the program	Mental Health and Wellbeing Coronavirus Response Package - Support to financial counselling	
b)	Objective of the program	Capacity building in the financial counselling sector through development of integrated service delivery, professional development and establishment of referral pathways.	
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22
		\$0.4m	
d)	Actual expenditure as at 30 April 2021	\$0.187m	
e)	Source of funding	Department of Health and Human Services	
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020	Number of applications received as at 1 October 2020
		N/A	N/A
g)	Number of successful applicants	N/A	
h)	Status of the program	Allocated grant established with Financial Counselling Victoria and training delivered (see below). Remaining component of grant, for Mental Health Integrated Services Pilot, approved in late April and will be expended by 30 June.	
i)	Outcomes achieved as at 30 April 2021	FC Vic worked collaboratively with a number of mental health organisations including NEMAI International, Our Curious Minds and CARE to deliver tailored training program to the financial counselling sector. Training delivered to date includes working with clients with complex needs and comorbidities, identifying vicarious trauma and suicide identification and intervention training.	

Department of Justice and Community Safety		
		FC Vic have also worked with Wellways Shepparton, DJCS and then DHHS to develop a pilot program to support greater integration of services for clients with diagnosed mental health issues and their carers, which will commence shortly.
j)	Any budget allocation in the 2021-22 Budget	No

Department of Justice and Community Safety				
a)	Name of the program	Community Safety Infrastructure Grants		
b)	Objective of the program	<p>The objectives of the Community Safety Infrastructure Grants include:</p> <ul style="list-style-type: none"> • Delivering employment opportunities in communities across Victoria and supporting economic recovery • Increasing community safety and confidence in public places • Promoting widespread engagement in crime prevention initiatives by involving the community in designing public safety and security infrastructure • Supporting initiatives that connect the community and build social cohesion • Testing innovative approaches to crime prevention. 		
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21 \$4.33m	2021-22 \$1.44m	2022-23 \$1.44m
d)	Actual expenditure as at 30 April 2021	\$2,467,726m		
e)	Source of funding	Program is part of the Building Works package and funded by output appropriation.		
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 June 2020 253	Number of applications received as at 1 October 2020 178	
g)	Number of successful applicants	32		
h)	Status of the program	Funded projects underway.		
i)	Outcomes achieved as at 30 April 2021	75 per cent of projects (24) have completed procurement and installation of infrastructure is underway supporting economic recovery by supporting local contractors and suppliers.		
j)	Any budget allocation in the 2021-22 Budget	\$1.44m		

Capital assets

Question 10a¹⁴

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 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021

¹⁴ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

vi) Number of jobs estimated to create - 2021-22 & 2022-23

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2021-22 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 za

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

Response

a)

Department of Justice and Community Safety			
Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Interest expense	51.153	50.370	49.759
Other operating expenses	379.085	374.312	382.017
Total	430.238	424.682	431.776

b)

Department of Justice and Community Safety					
PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Ravenhall Correctional Centre	177.061	179.558	185.578	191.538	199.340
Melbourne Remand Centre	24.187	24.695	25.146	21.805	22.762
Marngoneet Correctional Centre	15.340	16.201	14.185	13.840	13.600

Department of Justice and Community Safety					
PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
Fulham Correctional Centre Contract Extension Project	71.293	71.991	71.102	74.957	75.211
Port Phillip Prison Contract Extension Project	125.350	132.238	135.764	138.216	142.870
Hopkins Correctional Centre ¹⁵	17.008	n/a	n/a	n/a	n/a
Total	430.238	424.682	431.776	440.356	453.784

Alliance contracting – DoT only

Question 12

Not applicable to the Department of Justice and Community Safety.

¹⁵ Estimated expenditure in 2020-21 and future years for the Hopkins Correctional Centre have been excluded from the response. In May 2010, the State entered into a public private partnership with Aegis Correctional Partnership Pty Ltd (Aegis) to expand and provide facility maintenance to Hopkins Correctional Centre. As part of Aegis' recent restructure, the previous project agreement from November 2012 has been reinstated. The contractual expiry date remains at February 2037. In December 2020, the estimated cost of future payments to be made under this contract were revised upwards by \$432 million (nominal) to reinstate the quarterly service payments (offset by payments made from Aegis to the State in the first half of the 2020-21 financial year). This increase largely resulted from the recapitalisation and reinstatement of the project. DJCS is in the process of finalising the accounting treatment of quarterly service payments.

Carryover funding for payments for non-financial assets

Question 13¹⁶

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

Response

Department of Justice and Community Safety	
Payments for non-financial assets	\$ amount expected to be funded
DJCS and Victoria Police does not anticipate carryover to be applied from 2020-21 into 2021-22.	\$0m

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

Treasurer's advances

Question 14¹⁷

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental program(s) for which the department received additional funding through the Treasurer's Advances.

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

Response

Department of Justice and Community Safety						
Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
The question is not applicable to the department. There were no Treasurer's Advance announced in the 2020-21 Budget as funding was included under <i>Schedule 1 of the 2020-21 Appropriation Bill</i> which was introduced in November 2020.						
Total 2020-21						

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Savings initiatives from past budgets

Question 15¹⁸

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Department of Justice and Community Safety				
Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	The 2019-20 Budget confirmed savings of \$200m over four years across government, announced prior to the 2018 election, in Labor's Financial Statement (LFS) and whole of government efficiencies.	Savings have been allocated consistent with the policy across the department and embedded in budgets for 2020-21	19.720	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	N/A	N/A	N/A

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

Department of Justice and Community Safety				
Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	Savings have been allocated across the department and are expected to be achieved by streamlining administrative functions and improving procurement practices.	Savings have been allocated consistent with the policy across the department and embedded in budgets for 2021-22	\$22.700	N/A
Victoria Police				
Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Victoria Police will reduce the funding available to deliver non-frontline services.	No material impact on operational police service delivery.	18.9	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	N/A	N/A	N/A	N/A

Use of funds saved from other programs or initiatives

Question 16¹⁹

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- 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 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget \$'million	At the time of the 2021-22 Budget \$'million	
To be determined	0.000	0.488	Establishing the Inspector General to implement the Optional Protocol to the Convention against Torture and other Cruel, Inhumane or Degrading Treatment of Punishment.
To be determined	0.000	2.100	Supporting vulnerable Victorians.
Natural Disaster Relief Fund	4.619	4.619	Initiatives to Fast track Victoria's recovery from the 2019-20 bushfires.
Men's Prison System Capacity	5.385	5.385	Justice system response to family violence.
Men's Prison System Capacity	12.669	12.669	Improved oversight of offenders on Community Correction Orders.
CFA base budget	0.375	0.375	Country Fire Authority digital radio upgrade.
CFA base budget	1.603	1.603	Fiskville Offsite Remediation and Redress Scheme Development.
To be determined	0.116	0.116	Implement initiatives to counter violent extremism.

¹⁹ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Performance measures – new

Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

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

Response

Department of Justice and Community Safety		
	Performance measure	Number community members engaged in Crime Prevention capacity building activities, to increase community capability to deliver crime prevention initiatives
a)	Description/purpose of the measure	New performance measure for 2021-22 to enhance transparency and coverage of crime prevention capacity building activities by reporting on the number of community members participating in these.
b)	Assumptions and methodology underpinning the measure	Building community capability is an objective of the crime prevention strategy and investment has been made into delivering forums and other workshops and training for communities.
c)	How target was set	Target is based on the number of capacity building activities that can be supported with current level of investment in crime prevention.
d)	Shortcomings of the measure	Relies on investment in crime prevention to support capacity building activities.
e)	How the measure will enable the Committee to assess the impact of the service	This measure is linked to the Empower and Invest action area of the Crime Prevention Strategy which seeks to equip and work alongside communities to address risk factors for offending. The number of people involved in capacity building activities provides an indication of the impact we are making.
	Performance measure	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 knowledge sharing and strengthened relationships.
a)	Description/purpose of the measure	New performance measure for 2021-22 to enhance transparency by reporting, within 12 months of project completion, on the percentage of projects funded that meet one or more of the objectives.
b)	Assumptions and methodology underpinning the measure	By meeting one or more of the objectives, funded initiatives will be delivering quality crime prevention projects for their communities.

Department of Justice and Community Safety		
c)	How target was set	The objectives guide the outcomes to be achieved which means that all initiatives funded must meet at least one objective to contribute to overall crime prevention outcomes.
d)	Shortcomings of the measure	Relies on investment in crime prevention to support crime prevention initiatives.
e)	How the measure will enable the Committee to assess the impact of the service	This measure is linked to the Enhance and Connect action area of the strategy which aims to encourage collaboration and strengthen partnerships across different sectors and communities to improve access to targeted, effective crime prevention supports.
	Performance measure	Outcomes of Crime Prevention funded projects published within 12 months of project completion
a)	Description/purpose of the measure	New performance measure for 2021-22 to enhance transparency and publish outcomes of projects within 12 months of project completion on the Crime Prevention website.
b)	Assumptions and methodology underpinning the measure	Funded projects will be required to evaluate their projects and the outcomes will be available in the crime prevention website to ensure the broader community is aware of crime prevention efforts. Additionally, published outcomes will contribute to Action Area 3 of the Crime Prevention Strategy that aims to build a strong evidence base of best practice approaches to crime prevention.
c)	How target was set	The time for projects to finalise their evaluation is within 12 months after formal project completion.
d)	Shortcomings of the measure	Relies on project recipients to evaluate their projects and ensure this is finalised soon after project completion.
e)	How the measure will enable the Committee to assess the impact of the service	This will measure the contribution of funded initiatives to building a strong evidence base of best practice approaches to crime prevention.
	Performance measure	Number of Recognition and Settlement Agreements that commence
a)	Description/purpose of the measure	New performance measure for 2021-21 to better reflect the work of the Aboriginal Justice group in commencing settlement agreements.
b)	Assumptions and methodology underpinning the measure	The assumptions are that the best measure of overall performance is the actual commencement of a Recognition and Settlement Agreement. Once commenced, financial, economic and cultural outcomes for Traditional Owners can be achieved. The methodology is to count the number of RSAs that are published in the Government gazette in the financial year.
c)	How target was set	The target of three was set based on the number of groups that reached the milestone of RSA agreement-in-principle in 2020-21 financial year.
d)	Shortcomings of the measure	Commencement might be delayed by a number of factors outside the department's control, such as third-party litigation.
e)	How the measure will enable the Committee to assess the impact of the service	The Committee can examine the content of each published RSA including its recognition of Traditional Owner rights, and payment of compensation, and transfers of land.

Department of Justice and Community Safety		
	Performance measure	Client satisfaction with victim services
a)	Description/purpose of the measure	New performance measure for 2021-22 to assess the effectiveness of services provided to victims of crime. The measure will evaluate the quality of victim services as determined by the level of client satisfaction with the services they receive.
b)	Assumptions and methodology underpinning the measure	The measure will be determined through client surveys delivered by SMS to clients of the Victims of Crime Helpline, Victims Assistance Program and Victims Register. To ensure victim safety, only clients who consent to be contacted to participate in surveys will receive the survey. An assumption underpinning the measure is that survey respondent's views are representative of all clients. The outcome for the measure will be calculated using client responses to the survey question: 'Overall, I am satisfied with the service I received', using a 5-point Likert scale from Strongly Disagree (1) to Strongly Agree (5) with 'satisfied clients' having a score of 4 ('Somewhat Agree') or 5 ('Strongly Agree'). 'Client satisfaction with victim services' (%) is calculated using the method for measurement of a Customer Satisfaction Score (CSAT): (Number of 'satisfied clients'/Total number of survey respondents) x 100 = % of clients that are satisfied.
c)	How target was set	A baseline target of 80 per cent was set to align with other reporting targets in the Family Violence Service Delivery area, which is a program similar to victim services in terms of service objectives and client population.
d)	Shortcomings of the measure	The measure does not specify which aspects of service delivery clients are being asked to comment on in terms of their satisfaction; however, this information will be assessed through additional survey questions to inform any business responses required to improve overall client satisfaction.
e)	How the measure will enable the Committee to assess the impact of the service	The measure will provide a direct assessment of how clients perceive the quality and impact of victim services through their level of satisfaction with the services they received.
	Performance measure	Proportion of high harm breaches resulting in regulatory action (VCGLR)
a)	Description/purpose of the measure	New performance measure to reflect the Government priorities on reporting outcomes to the Victorian community. This performance measure replaces the 2020-21 performance measure 'Court and regulatory actions undertaken by the VCGLR' and is intended to better reflect the transition to a risk-based approach to regulation with a focus on voluntary compliance.
b)	Assumptions and methodology underpinning the measure	All 'Breaches' and 'enforcements' are recorded on the Liquor and Gambling Information System (LaGIS) by inspectors contemporaneously. High harm incidents are offences that relate to the supply of liquor to minors or drunken and disorderly persons and offences related to minors on licensed premises within the Liquor Control Reform Act 1998. The ratio is calculated by the amount of high harm breaches that have had enforcement outcomes. In order for enforcements to be counted they must have an approved status of 'Finalised', 'Completed', 'Infringement sent' or 'VCGLR Non-compliance notification sent'.

Department of Justice and Community Safety		
		Inclusions/exclusions: Included in the measure are all offences related to the supply of liquor to minors or drunken and disorderly persons and offences related to minors on licensed premises. Excluded are any offences related to other sections of the Liquor Control Reform Act and the Casino Control Act 1991. Also excluded are breaches that are withdrawn (e.g. due to lack of evidence, lack of defendant, change of licensee).
c)	How target was set	The BP3 target is informed by the results of previous years' actual results taking into account any potential changes in staffing levels and thematic priorities for the year.
d)	Shortcomings of the measure	Limitations: The breach to enforcement ratio is dependent on an enforcement approach. Government priorities or a shift in Commission Regulatory Approach to an educative or co-operative approach to seeking compliance may impact achievement of the target. Ministerial directions in relation to legislative changes and amnesties for licensees may also impact achievement of the target.
e)	How the measure will enable the Committee to assess the impact of the service	This new performance measure demonstrates harm minimisation outcomes when targeting higher risk venues.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *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 2019-20, if applicable and the 2020-21 expected outcome
- the methodology behind estimating the expected outcome in the 2021-22 Budget.

Department of Justice and Community Safety		
Policing and Community Safety		
	Performance measure	Contravention of family violence intervention order (FVIO) offences per 100 000 population
a)	Description/purpose of the measure	This measure reports on the number of offences arising from breaches of family violence intervention orders and safety notices – Crime Statistics Agency (CSA) Offence subdivision E21 Breach family violence order (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 2020-21 target for this performance measure was 670.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 720. The 2020-21 target was set based on the past monthly data. In setting the target the impact of COVID -19 was considered as relevant. Thus, two forecasts were done using monthly data: one forecast including the months from March 2020 to Feb 2021 and another forecast essentially from March 2020 onwards. These forecasts were done using a statistical software that selects the best methodology out of a range of forecasting methodologies based on the minimal prediction errors. The most appropriate forecast based on the future expectations, the past outcomes and the above forecasts was selected by the Subject Matter Experts as the target for the period.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the organisation’s heightened community safety focus.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 716.8. The 2019-20 actual was higher than the 2019-20 target of 670 due to an upward trend has been reported during the 2019–2020 reporting year. This is a positive result. The 2020-21 expected outcome is 861.1.

Department of Justice and Community Safety		
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was set using a forecast based on the past trend of the breaches of family violence intervention orders. This forecast done on monthly data by the same forecasting software referred to in the section on setting the target and the estimated population from ABS catalogues were used to compute the rate for the financial year.
	Performance measure	Perceptions of safety – walking locally at night
a)	Description/purpose of the measure	The 2019-20 actual was 716.8. The 2019-20 actual was higher than the 2019-20 target of 670 due to an upward trend has been reported during the 2019–2020 reporting year. This is a positive result. The 2020-21 expected outcome is 861.1.
b)	The previous target	The expected outcome was set using a forecast based on the past trend of the breaches of family violence intervention orders. This forecast done on monthly data by the same forecasting software referred to in the section on setting the target and the estimated population from ABS catalogues were used to compute the rate for the financial year.
c)	The new target and how it was set	The 2019-20 actual was 716.8. The 2019-20 actual was higher than the 2019-20 target of 670 due to an upward trend has been reported during the 2019–2020 reporting year. This is a positive result. The 2020-21 expected outcome is 861.1.
d)	The justification for changing the target	The expected outcome was set using a forecast based on the past trend of the breaches of family violence intervention orders. This forecast done on monthly data by the same forecasting software referred to in the section on setting the target and the estimated population from ABS catalogues were used to compute the rate for the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 716.8. The 2019-20 actual was higher than the 2019-20 target of 670 due to an upward trend has been reported during the 2019–2020 reporting year. This is a positive result. The 2020-21 expected outcome is 861.1.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was set using a forecast based on the past trend of the breaches of family violence intervention orders. This forecast done on monthly data by the same forecasting software referred to in the section on setting the target and the estimated population from ABS catalogues were used to compute the rate for the financial year.
	Performance measure	Proportion of Family Incident Report affected family members receiving referrals
a)	Description/purpose of the measure	Proportion of Family Incident Reports with affected family members receiving referrals is defined as the number of family violence incident reports that required a referral for the affected family members (AFM) over the total number of family violence incident reports during a reference period.
b)	The previous target	The 2020-21 target for this performance measure was 85.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 87. The 2020-21 target was set based on the past monthly data. In setting the target the impact of COVID -19 was considered as relevant. Thus, two forecasts were done

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		using monthly data: one forecast including the months from March 2020 to Feb 2021 and another forecast essentially from March 2020 onwards. These forecasts were done using a statistical software that selects the best methodology out of a range of forecasting methodologies based on the minimal prediction errors. The most appropriate forecast based on the future expectations, the past outcomes and the above forecasts was selected by the Subject Matter Experts as the target for the period.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the expectation of more referrals being issued with heightened community safety focus by Victoria Police.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 87.9. The 2019-20 actual met the 2019-20 target of 85 as it was within five per cent variance. The 2020-21 expected outcome is 87.7.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was set using two forecasts based on the past trends of the numbers of family incidents resulting in a referral together with the total number of family incidents arising from the above. These forecasts done on monthly data by the same forecasting software referred to in the section on setting the target, were used to calculate the proportion of Family Incident Reports with an affected family member receiving referrals.
	Performance measure	Proportion of the community who have confidence in police (an integrity indicator)
a)	Description/purpose of the measure	This measure seeks to define the level of confidence that survey respondents (as a sample of Victorians) have in Victoria Police being able to perform their services effectively.
b)	The previous target	The 2020-21 target for this performance measure was 87.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 82. The 2020-21 target was set based on the past quarterly data. A forecast done using a statistical software that selects the best methodology out of a range of forecasting methodologies based on the minimal prediction errors was used by the experts to select the final target.
d)	The justification for changing the target	The 2021-22 target was changed to reflect a declining five-year trend.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 81.3. The 2019-20 actual was lower than the 2019-20 target of 87 due to responses from total survey participants, not only those that had contact with police. This measure is highly responsive to changes in perception. The 2020-21 expected outcome is 82.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was set using a forecast based on the past trend of the proportion of the community who have confidence in police. The forecast was done on quarterly data by the same forecasting software referred to in the section on setting the target.
Emergency Management Capability		
	Performance measure	Permanent support staff

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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 2020-21 target for this performance measure was 1,560.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 1,618. The 2021-22 target was set based on consultation with sector agencies to identify increased capability.
d)	The justification for changing the target	The 2021-22 target was changed to reflect extra positions created as part of the Fire Service Reforms.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 1,538. The 2019-20 actual met the 2019-20 target of 1,548 as it was within five per cent variance. The 2020-21 expected outcome is 1,608.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity. The expected outcome is higher than the target due to extra positions created as part of the Fire Service Reforms.
	Performance measure	Volunteers – Operational
a)	Description/purpose of the measure	A volunteer of the emergency services who delivers an emergency management service directly to the community or responds to an emergency and who is formally trained and qualified to undertake emergency management duties, but who do not receive remuneration other than reimbursement of 'out of-pocket' expenses.
b)	The previous target	The 2020-21 target for this performance measure was 43,000-44,000.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 40,000-41,000. The 2021-22 target was set based on consultation with sector agencies to identify altered capability due to a reclassification of volunteers from operational to support.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the optimum number of operational volunteers as the previous target represented a significant amount of excess capability.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 34,540. The 2019-20 actual was lower than the 2019-20 target of 43,000-44,000 due to a reclassification of volunteers from 'operational' to 'support'. The 2020-21 expected outcome is 34,478.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity. The expected outcome is lower than expected due to a reclassification of volunteers from 'operational' to 'support'.
	Performance measure	Volunteers – Support
a)	Description/purpose of the measure	A volunteer of the emergency services who performs a non-operational or support role and does not receive remuneration other than reimbursement of 'out of-pocket' expenses.
b)	The previous target	The 2020-21 target for this performance measure was 21,000-22,000.

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c)	The new target and how it was set	The 2021-22 target for this performance measure is 24,000-25,000. The 2021-22 target was set based on consultation with sector agencies to identify increased capability due to a reclassification of volunteers from operational to support.
d)	The justification for changing the target	The 2021-22 target was changed to reflect Victoria's capacity to respond to emergencies.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 24,762. The 2019-20 actual was higher than the 2019-20 target of 21,000-22,000 due to a reclassification of volunteers from 'operational' to 'support'. The 2020-21 expected outcome is 24,629.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity. The expected outcome is within the target range due to a reclassification of volunteers from 'operational' to 'support'.
Performance measure		Level 3 Incident Controller trained staff and volunteers
a)	Description/purpose of the measure	Number of Level 3 Incident Controller trained staff and volunteers.
b)	The previous target	The 2020-21 target for this performance measure was 96.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 70. The 2021-22 target was set based on a review of personnel funded solely through the Emergency Management capability output rather than the broader Emergency Management sector capability.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the number of accredited personnel funded through the Emergency Management Capability Output. Additional capability exists within the DELWP portfolio.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 73 (with a further 25 available from the DELWP portfolio). The 2019-20 actual was lower than the 2019-20 target of 96 due to anticipated Level 3 accreditations expected in the second half of 2019-20 being pushed to quarter one 2020-21 as a result of the bushfire response over the summer period, and the current response to the coronavirus (COVID-19) pandemic, along with a number of Incident Controllers leaving the state or retiring over the year and this target number including DELWP portfolio capacity. The 2020-21 expected outcome is 67.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Expected outcome was determined based on consultation with the sector agencies to identify current and expected capacity.
Community Based Offender Supervision		
Performance measure		Successful completion of supervised court orders
a)	Description/purpose of the measure	Measures the number of supervised court orders successfully completed as a percentage of all supervised court orders concluded within the reporting period.
b)	The previous target	The 2020-21 target for this performance measure was 62.

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c)	The new target and how it was set	The 2021-22 target for this performance measure is 65. The 2021-22 target was set based on expected completion rates of supervised court orders and advice from DTF.
d)	The justification for changing the target	The 2021-22 target was set to drive ongoing performance improvements to the operation of community-based offender supervision and on advice from DTF.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 56.3. The 2019-20 actual was lower than the 2019-20 target of 62 due to a combination of factors, including a more complex offender profile affecting successful completions. The 2020-21 expected outcome is 60.6.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on the average successful completions for all months YTD for the financial year.
Prisoner Supervision and Support		
	Performance measure	Average daily male prison utilisation rate of total male prison capacity
a)	Description/purpose of the measure	'Male prison utilisation' is the annual daily average male prisoner population as a percentage of the annual daily average male operational capacity. Operational capacity includes beds temporarily unavailable due to COVID-19 restrictions
b)	The previous target	The 2020-21 target for this performance measure was 90-95.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 85-90. The 2021-22 target was set as a utilisation rate at or below 90 per cent as this is considered highly preferable in order to maximise staff and prisoner safety and system effectiveness (including reducing recidivism).
d)	The justification for changing the target	The 2021-22 target was changed to reflect the need for flexibility in managing the operational impacts of COVID-19 and respond to potential surges in demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 89.2. The 2019-20 actual met the 2019-20 target of 90-95 as it was within five per cent variance. The 2020-21 expected outcome is 80.7.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on dividing the daily average prisoner population for the year (based on actual YTD data at time of reporting, with projected data for the remaining months of the financial year) by the actual and expected prison operational capacity for the year.
	Performance measure	Average daily female prison utilisation rate of total female prison capacity
a)	Description/purpose of the measure	'Female prison utilisation' is the annual daily average female prisoner population as a percentage of the annual daily average female operational capacity. Operational capacity includes beds temporarily unavailable due to COVID-19 restrictions.
b)	The previous target	The 2020-21 target for this performance measure was 90-95.

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c)	The new target and how it was set	The 2021-22 target for this performance measure is 85-90. The 2021-22 target was set as a utilisation rate at or below 90 per cent as this is considered highly preferable in order to maximise staff and prisoner safety and system effectiveness (including reducing recidivism).
d)	The justification for changing the target	The 2021-22 target was changed to reflect the need for flexibility in managing the operational impacts of COVID-19 and respond to potential surges in demand.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 78.1. The 2019-20 actual was lower than the 2019-20 target of 90-95 due to a decrease in the number of female prisoners during the COVID-19 pandemic period. The capacity of the women's prisons remained stable across quarter four 2019-20. The 2020-21 expected outcome is 66.6.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on dividing the daily average prisoner population for the year (based on actual YTD data at time of reporting with projected data for the remaining months of the financial year) by the actual and expected prison operational capacity for the year.
	Performance measure	Annual daily average number of male prisoners
a)	Description/purpose of the measure	The total annual daily average number of male prisoners is the average daily male prison population of both permanent and temporary prison accommodation across all Victorian prisons.
b)	The previous target	The 2020-21 target for this performance measure was 7,996-8,440.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 7,100-7,518. The 2021-22 target was set based on expected prison system capacity and target utilisation rate.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the impact of COVID-19 restrictions and changes to criminal justice activity on prisoner numbers.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 7,438. The 2019-20 actual was lower than the 2019-20 target of 7,996-8,440 due to slower than forecast growth in male prisoner numbers, arising largely from the impact of changes to criminal justice system activity during the COVID-19 restrictions. The 2020-21 expected outcome is 6,738.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on the actual daily average male prisoner population for the year (based on actual YTD data at time of reporting) combined with projected daily prisoner numbers to the end of the financial year.
	Performance measure	Annual daily average number of female prisoners
a)	Description/purpose of the measure	The total annual daily average number of female prisoners is the average daily female prison population of both permanent and temporary prison accommodation across all Victorian prisons.
b)	The previous target	The 2020-21 target for this performance measure was 582-614.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 544-576. The 2021-22 target was set based on expected prison system capacity and target utilisation rate.

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d)	The justification for changing the target	The 2021-22 target was changed to reflect the impact of COVID-19 restrictions and changes to criminal justice activity on prisoner numbers.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 511. The 2019-20 actual was lower than the 2019-20 target of 644-680 due to slower than forecast growth in female prisoner numbers, arising largely from the impact of changes to criminal justice system activity during the COVID-19 restrictions. The 2020-21 expected outcome is 426.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on the actual daily average female prisoner population for the year (based on actual YTD data at time of reporting) combined with projected daily prisoner numbers to the end of the financial year.
	Performance measure	Total annual number of random drug tests undertaken
a)	Description/purpose of the measure	The aggregate of the number of test results that comprise the effective sample for each month in the reporting period. This measure is the denominator of the existing measure 'percentage of positive random drug tests'; that is, the total count of effective sample tests for the relevant testing month.
b)	The previous target	The 2020-21 target for this performance measure was 11,824-12,481.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 10,492-11,110. The 2021-22 target was set based on expected prisoner numbers based on system capacity and target utilisation rate.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the impact of COVID-19 restrictions and changes to criminal justice activity on prisoner numbers.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 11,156. The 2019-20 actual was lower than the 2019-20 target of 11,824-12,481 due to a decrease in prisoner numbers which is attributed to the impact of changes to criminal justice system activity during the coronavirus (COVID-19) restrictions. The 2020-21 expected outcome is 9,572.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for this measure is based on the actual YTD results for random drug tests undertaken and applies the average monthly growth (based on the last two financial years) over the remaining months to determine the final result.
Youth Justice Community Based Services		
	Performance measure	Community-based orders completed successfully
a)	Description/purpose of the measure	This measure provides the percentage of supervised community-based orders successfully completed for the reporting period.
b)	The previous target	The 2020-21 target for this measure was 85.
c)	The new target and how it was set	The 2021-22 target for this measure is 88. The 2020-21 target was set based on advice from DTF, as well as historical and current performance against this measure, with a higher proportion of young people now successfully completing their orders.
d)	The justification for changing the target	The 2021-22 target was changed to reflect advice from DTF and historical performance, with a higher proportion of young people now successfully completing their orders.

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e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was based on the February 2021 year to date result for this measure.
Youth Justice Custodial Services		
	Performance measure	Average daily number of Aboriginal children and young people (10-17 years) in custody
a)	Description/purpose of the measure	The measure provides the number of Aboriginal youth justice young people aged 10 to 17 in custody, on an average day, either sentenced to a custodial youth justice order or on remand.
b)	The previous target	The 2020-21 target for this measure was 16-20.
c)	The new target and how it was set	The 2021-22 target is 14-18 and was set based on current and expected performance against this measure.
d)	The justification for changing the target	The 2021-22 target was changed to reflect performance against this measure which shows a declining trend in the average daily number of Aboriginal children and young people (10-17 years) in custody.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	N/A
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome was determined taking into consideration the February 2021 year to date result and the 2020-21 Target.
Public Prosecutions and Legal Assistance		
	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) solicitors, 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, which are vital to the efficient functioning of Victoria's criminal justice system. The term Brief refers to documentation prepared before the hearing, to be used in the conduct of the hearing.
b)	The previous target	The 2020-21 target for this performance measure was 72,500-78,500.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 74,500-80,500. The 2021-22 target was set based on an analysis of recent trends for this measure which indicated a small upwards movement in the target was warranted.
d)	The justification for changing the target	The 2021-22 target was changed to reflect a general upward trend in recent years which is expected to continue, with increased court hearing numbers across all court jurisdictions.

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e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 83,046. The 2019-20 actual was higher than the 2019-20 target of 72,500-78,500 due to an increased court hearing volume. The 2020-21 expected outcome is 81,500.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome for the 2021-22 Budget Papers has been estimated by extrapolating 2020-21 monthly trend data.
	Performance measure	Number of victim and witness consultations (OPP)
a)	Description/purpose of the measure	This is a count of all victim and witness consultations undertaken by the Office of Public Prosecution's (OPP) Witness Assistance Service (WAS). This measure shows the workload for victim and witness engagement, vital to the OPP's goal of Enhancing Responsiveness to Victims of Crime. Prior to 2019-20 only social worker engagements were measured for BP3, but this did not reflect the consultative and continuous service provided to victims and witnesses in serious criminal matters by both solicitors and social workers under a multi-disciplinary approach.
b)	The previous target	The 2020-21 target for this performance measure was 12,500-14,500.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 34,000-36,000. The 2021-22 target was set based on an analysis of recent trends for the measure which indicated that the target required adjustment to reflect the level of victim and witness engagement undertaken by the OPP.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the additional activity undertaken by the OPP in response to its victim and witness engagement obligations reflecting changes to the Victims Charter Act. This additional activity is expected to continue with the 2020-21 year representing the largest step change in the data measure.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 18,007. The 2019-20 actual was higher than the 2019-20 target of 12,500-14,500 and reflects the impacts of the new victim and witness engagement processes introduced following new requirements in the Victims Charter Act 2006. The 2020-21 expected outcome is 35,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome for the 2021-22 Budget Papers has been estimated by extrapolating 2020-21 monthly trend data.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome for the 2021-22 Budget Papers has been estimated by extrapolating 2020-21 monthly trend data.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome for the 2021-22 Budget Papers has been estimated by extrapolating 2020-21 monthly trend data.

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	Performance measure	Community legal education and information services (VLA) – excluding family violence related services
a)	Description/purpose of the measure	This performance measure counts the number of community legal education and information services provided through various means for non-family violence related matters, including information sessions provided through Victoria Legal Aid's Legal Help service and through 'walk ins' at VLA offices.
b)	The previous target	The 2020-21 target for this performance measure was 105,000-115,000.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 101,000-103,000. The 2021-22 target was set based on resourcing and current performance and demand trends within our Legal Help service.
d)	The justification for changing the target	As Legal Help is the main source of information services, the 2021-22 target was changed to reflect changes within the Legal Help service. The additional COVID-19 funded roles that were appointed to assist with the increased demand will end early in the 2021-22 year. There is also anticipated disruption due to the introduction of an improved intake solution and a new telephone system that aims to improve the efficiency of the service. Once embedded, the changes will decrease wait times for the Legal Help service and enable staff to assist a greater number of client requests.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 89,829. The 2019-20 actual was lower than the 2019-20 target of 105,000-115,000 due to the increased complexity of sessions that take longer to deliver, reducing staff availability to answer legal information calls. To accommodate a new working from home model, Legal Help also temporarily reduced operating hours by 20 per cent to ensure staff wellbeing. Operating hours have since returned to normal. The 2020-21 expected outcome is 84,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2021-22 estimated target was set based on pre-pandemic 2018-19 actuals. This was then increased by two per cent each year based on expected population growth.
	Performance measure	Family violence legal services (VLA)
a)	Description/purpose of the measure	This performance measure counts duty lawyer services provided by Victoria Legal Aid (VLA) in-house lawyers, and external private practitioners acting on behalf of the VLA on matters relating to family violence or matters where family violence is present; grants for legal assistance approved by VLA on matters relating to family violence or matters where family violence is present; and family violence related services of legal advice and minor assistance (for family violence intervention orders, breaches of family violence intervention orders and/or child protection, criminal, civil and family law cases where family violence is present).
b)	The previous target	The 2020-21 target for this performance measure was 45,000.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 46,000. The 2021-22 target was set based on an anticipated return to pre-pandemic service delivery levels.
d)	The justification for changing the target	The 2021-22 target is higher than the 2020-21 target and was changed to reflect the projection of Family Violence legal need returning to pre-pandemic growth and demand.

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e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 46,115. The 2019-20 actual exceeded the 2019-20 target of 45,000, within five per cent variance. The 2020-21 expected outcome is 38,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2021-22 estimated target was set based on pre-pandemic 2018–19 actuals. This was then increased by two per cent each year based on expected population growth.
	Performance measure	Average call wait time to the Legal Help phone line (VLA)
a)	Description/purpose of the measure	This performance measure counts the length of time between a caller to VLA's Legal Help telephone service selecting an option from the helpline message menu and a Legal Help staff member speaking to the caller.
b)	The previous target	The 2020-21 target for this performance measure was <10 minutes wait time.
c)	The new target and how it was set	The 2021-22 target for this performance measure is <15 minutes. The 2021-22 target was set based on the current resourcing levels and wait time performance (currently expected to be 18 mins), coupled with the increased demand and complexity of information sought by clients and the anticipated disruptions due to reforms within the service to help drive efficiency and effectiveness. The changes will assist in decreasing wait times for the Legal Help service and enabling staff to assist a greater number of client requests.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the anticipated adverse impacts of the end of COVID-19 funded roles and the introduction of an improved intake solution and new telephony system that aim to increase the efficiency of the service and decrease wait time in future years. The target also reflects the increasing complexity of information and advice sought and the continuing impacts of the pandemic.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 15.3 minutes. The 2019-20 actual was higher than the 2019-20 target of <10 minutes due to a temporary reduction in operating hours by 20 per cent following the implementation of a working from home model to ensure staff wellbeing— a result of the pandemic. Longer average call times and reduced operating hours meant the average call wait increased and remains above target. The introduction of an improved intake solution and new telephone system will assist in decreasing wait times for the Legal Help service and enable staff to assist a greater number of client requests. The 2020-21 expected outcome is 18.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2021-22 estimated target was set based on expected impacts of COVID-related working arrangements and the growth in call wait time caused by the increasing complexity of legal problems matters dealt with on the phone line as simpler matters are diverted to webchat. The target also considers the impacts of the introduction of an improved intake solution and new telephone system.

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Justice Policy, Services and Law Reform		
	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 2020-21 target for this performance measure was 2,300-2,700.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 2,600-3,000. The 2021-22 target was set based on expected demand levels for VIFM services along with advice from DTF.
d)	The justification for changing the target	The 2021-22 target was set based on the increased demand for VIFM services.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 3,546. The 2019-20 actual was higher than the 2019-20 target of 2,300-2,700 due to significant increases in requests from police for key services, including sexual and physical assaults, fitness for interview and expert opinions. The 2020-21 expected outcome is 3,500.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The target is set based upon a service level agreement (SLA) with Victoria Police. Actual cases have grown over the past 2 -3 years.
	Performance measure	Medico legal death investigations (VIFM)
a)	Description/purpose of the measure	This performance measure counts the number of medico-legal death investigations performed by the Victorian Institute of Forensic Medicine (VIFM). Medico-legal death investigations are directed by the Coroners Act. This measure reflects the number of deaths reported to the Coroner. Demand for these services cannot be managed by VIFM.
b)	The previous target	The 2020-21 target for this performance measure was 6,150-6,550.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 6,450-6,950. The 2021-22 target was set based on expected demand levels for VIFM services along with advice from DTF.
d)	The justification for changing the target	The 2021-22 target was set based on the increased demand for VIFM services.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 7,039. The 2019-20 actual was higher than the 2019-20 target of 6,150-6,550 due to an increase in deaths reported to the Coroner. The 2020-21 expected outcome is 7,200.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome has been estimated based on the number of medico-legal death investigations undertaken in the preceding year (2019-20) and applying a percentage of growth of investigations in line with trends experienced over past recent years of around 3%.
Advocacy, Human Rights and Victim Support		

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	Performance measure	Education and consultancy sessions delivered by VEOHRC
a)	Description/purpose of the measure	The following data is captured and entered into the Resolve database for the number of education and consultancy sessions delivered by VEOHRC: number of calendar programs (general enrolment programs), number of client sessions, number of speaking engagements, participant details of calendar sessions and audience numbers, number of cohorts of 15 participants completing a Commission eLearning module on the <i>Equal Opportunity Act</i> or <i>Charter of Human Rights and Responsibilities Act</i> . This data is provided by individual participants or by the organisation they are from.
b)	The previous target	The 2020-21 target for this performance measure was 350.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 600. The 2020-21 target was set based on the average number of sessions delivered face-to-face or live online.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the increased delivery of eLearning programs to clients to accommodate significantly changed working arrangements for the workforce.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 251. The 2019-20 actual was lower than the 2019-20 target of 350 due to the cessation of all face-to-face education delivery as of 13 March 2020 due to the coronavirus (COVID-19) pandemic and social distancing requirements. This was compounded by a lack of demand from clients due to financial uncertainty and diverted priorities due to coronavirus (COVID-19). VEOHRC worked from March to May 2020 to adapt the content and delivery of all eight of its general calendar education programs and five tailored education programs to live online delivery. The 2020-21 expected outcome is 600.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The estimate of 600 is an average of the delivery rates for face-to-face/live online sessions and eLearning participation over 2020-21.
Protection of Children, Personal Identity and Screening Services		
	Performance measure	Number of Working with Children and NDIS checks processed
a)	Description/purpose of the measure	Counts the number of Working with Children check applications processed by Working with Children Check Victoria (WWCCV) on an annual basis. It includes the total number of 'new' and 'renewal' applications processed by WWCCV on an annual basis. This measure now includes the number of NDIS check applications processed, which commenced on 1 February 2021.
b)	The previous target	The 2020-21 target for this performance measure was 400-450.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 380-420. The 2020-21 target was set based on historical WWCC application data trends.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the expected demand based on prior years, outside the impact of COVID-19 and to also include NDIS checks which DJCS commenced processing on 1 February 2021

Department of Justice and Community Safety		
		February 2021. The 2021-22 assumptions were revised down as a result of the COVID-19 pandemic impacting on the child-related job market.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 348.2. The 2019-20 actual was lower than the 2019-20 target of 400-450 due to a decrease in the number of new applications received, which is attributed to the COVID-19 pandemic restrictions impacting on the child-related job market. The 2020-21 expected outcome is 350.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The number of Working with Children checks processed is comprised of two components: 'new applications' and 'renewal applications.' The forecast for 'new applications' is developed using historical WWCC application data trends and the forecast for 'renewal applications' is a direct function of the number of Working with Children checks due to expire (or that have expired) over a period of six months. Each component has a different forecasting approach (model) as they respond to different drivers. The results of both models are added together to produce the forecast of 'number of Working with Children checks processed'. The number of NDIS checks processed, a function of WWCC Victoria which commenced on 1 February 2021, is based on an analysis of the disability sector workforce and more specifically the percentage of individuals employed in risk assessed roles for registered NDIS providers.
Public Sector Information Management, Privacy and Integrity		
	Performance measure	Reviews and complaints closed by Office of the Victorian Information Commissioner
a)	Description/purpose of the measure	The number of completed FOI reviews and FOI complaints addressed in a financial year.
b)	The previous target	The 2020-21 target for this performance measure was 850.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 950 and was set following an assessment of annual trends in community demands for FOI reviews and a rise in the number of FOI complaints.
d)	The justification for changing the target	The 2021-22 target was changed for two key reasons: to reflect an increased number of reviews and complaints received by OVIC and to reflect improvements made to OVIC's business processes that decrease the time to conduct reviews and handle complaints. The revised target was deemed to be challenging but achievable.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual number of reviews and complaints was 1,268. This exceeded the 2019-20 target (850) largely as a result of OVIC's improved business processes (leading to more effective management of reviews and complaints) as well as OVIC's completion of a backlog of reviews and complaints. The 2020-21 expected outcome is 950.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	In estimating the expected 2021-22 outcome four factors are considered: <ul style="list-style-type: none"> • Historical performance against this measure • The expected impact of business process improvements and resourcing • Community demand trends for this service • Setting a target which is challenging and achievable.

Department of Justice and Community Safety		
Regulation of the Victorian Consumer Marketplace		
	Performance measure	Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions
a)	Description/purpose of the measure	The measure is an aggregate of bond lodgements and repayments transactions services provided by the Residential Tenancies Bonds Authority (RTBA). The RTBA is a statutory authority of the Government of Victoria, administered within the Department of Justice and Community Safety, under the Residential Tenancies Act 1997. It holds all Victorian residential tenancy bonds including those applying to residents of long-term caravans and rooming houses.
b)	The previous target	The 2020-21 target for this performance measure was 476,000. The 2020-21 target was set based on the average annual percentage growth experienced over the last 5 years.
c)	The new target and how it was set	The 2021-22 target for this performance measure is 490,000.
d)	The justification for changing the target	The 2021-22 target was changed to reflect the expectation that rental market activity will return to regular rates of growth from next year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 492,822. The 2019-20 actual was within five per cent variance of the 2019-20 target. The 2020-21 expected outcome is 470,000.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The 2020-21 expected outcome was based on the average annual percentage growth experienced over the last 5 years, excluding the period significantly impacted by COVID-19 public health restrictions on movement.
Gambling and Liquor Regulation		
	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 harm (as well as affected family and friends) 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-harm related information, and an indication of the effectiveness of help messages for those who need support services.
b)	The previous target	The 2020-21 target for this measure was 567,000. The 2020-21 target was retained at the same level as the prior year original forecast.
c)	The new target and how it was set	The 2021-22 target for this measure is 623,700.
d)	The justification for changing the target	The 2021-22 target reflects new/improved self-help tools and targeted digital marketing performance, providing additional online support to those impacted by gambling harm, and the level of investment associated with supporting those seeking this information.

Department of Justice and Community Safety		
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	The 2019-20 actual was 663,393. The 2019-20 actual was higher than the 2019-20 target due to the redirection of additional resources to digital activity, reflecting a response to the anticipated increase in Victorians accessing online gambling and people who may be feeling stressed during pandemic restrictions. The 2020-21 expected outcome is 623,700.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	The expected outcome for 2020-21 reflects the expectation that audience targeting and further content optimisation will continue to deliver strong results and drive traffic to VRGF websites and support tools.

Employees

Question 19²⁰

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- 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

a)

There was 131.5 FTE executive officers employed within the Department of Justice and Community Safety (the department) as at 30 June 2020. This represents an increase of **24.3 FTE** when compared to 30 June 2019. Any further increase in numbers by 30 June 2021 will be in part the result of machinery of government transfers from Bushfire Recovery Victoria, the creation of the Royal Commission into the Casino Operator and Licence and the High-Risk Industries Operations unit, part of the department's continued response to COVID-19.

Department of Justice and Community Safety						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast ²¹ FTE Number)	(% of total staff)
Secretary	1.0	0.0	1.0	0.0	N/A	N/A
Senior Executive Service 3 (EO-1)	11.0	0.1	15.0	0.1	N/A	N/A
Senior Executive Service 2 (EO-2)	44.8	0.5	57.8	0.6	N/A	N/A

²⁰ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

²¹ DJCS is unable to provide forecasts on FTE for 30 June 2022.

Department of Justice and Community Safety						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast ²¹ FTE Number)	(% of total staff)
Senior Executive Service 1 (EO-3)	74.7	0.8	116.3	1.1	N/A	N/A
VPS Grade 7.3	8.6	0.1	4.0	0.1	N/A	N/A
VPS Grade 7.2	12.0	0.1	12.8	0.1	N/A	N/A
VPS Grade 7.1	6.7	0.1	7.2	0.1	N/A	N/A
VPS Grade 6.2	358.6	3.6	430.9	4.1	N/A	N/A
VPS Grade 6.1	353.5	3.6	430.4	4.1	N/A	N/A
VPS Grade 5.2	332.8	3.4	388.2	3.7	N/A	N/A
VPS Grade 5.1	664.1	6.7	798.9	7.6	N/A	N/A
VPS Grade 4	922.5	9.4	1,103.5	10.5	N/A	N/A
VPS Grade 3	870.5	8.8	876.8	8.4	N/A	N/A
VPS Grade 2	683.8	6.9	693.4	6.6	N/A	N/A
VPS Grade 1	5.0	0.1	56.5	0.5	N/A	N/A
Allied health professionals	144.1	1.5	161.8	1.5	N/A	N/A
Youth Justice Worker Grade 6	2.0	0.0	2.0	0.1	N/A	N/A
Youth Justice Worker Grade 5	9.0	0.1	12.0	0.1	N/A	N/A
Youth Justice Worker Grade 4	21.0	0.2	22.0	0.2	N/A	N/A
Youth Justice Worker Grade 3	8.6	0.1	12.0	0.1	N/A	N/A
Youth Justice Worker Grade 2	54.8	0.6	71.4	0.7	N/A	N/A
Youth Justice Worker Grade 1	481.4	4.9	467.9	4.5	N/A	N/A
Custodial officer Grade 7	2.0	0.1	2.0	0.1	N/A	N/A
Custodial officer Grade 6	11.8	0.1	12.0	0.1	N/A	N/A
Custodial officer Grade 5	8.0	0.1	9.0	0.1	N/A	N/A
Custodial officer Grade 4	51.0	0.5	56.0	0.5	N/A	N/A

Department of Justice and Community Safety						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast ²¹ FTE Number)	(% of total staff)
Custodial officer Grade 3	272.6	2.8	269.3	2.6	N/A	N/A
Custodial officer Grade 2b	752.7	7.6	752.7	7.2	N/A	N/A
Custodial officer Grade 2a	2,189.9	22.2	2,202.8	21.0	N/A	N/A
Custodial officer Grade 1	54.0	0.5	70.0	0.7	N/A	N/A
Community Corrections Practitioners	972.1	9.9	935.3	8.9	N/A	N/A
Sheriff's Officers	142.5	1.4	130.5	1.2	N/A	N/A
Children Youth and Family Workers	237.9	2.4	240.0	2.3	N/A	N/A
Legal Officers	80.6	0.8%	54.4	0.5	N/A	N/A
Other (Please specify)	N/A	N/A	N/A	N/A	N/A	N/A
Total	9,845.6	100.0%	10,475.8	100.0%	N/A	N/A

b)

Department of Justice and Community Safety						
Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	8,656.8	88.0	8,990.6	86.0	N/A	N/A
Fixed-term	998.2	10.0	1,302.6	12.0	N/A	N/A
Casual	190.6	2.0	182.6	2.0	N/A	N/A
Total	9,845.6	100.0%	10,475.8	100.0%	N/A	N/A

c)

Department of Justice and Community Safety						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	4,630.2	47.0	4795.8	46.0	N/A	N/A
Women	5,211.0	53.0	5670.6	54.0	N/A	N/A
Self described	4.4	0.05	9.4	0.0	N/A	N/A
Total	9,845.6	100.0%	10,475.8	100.0%	N/A	N/A

d)

Department of Justice and Community Safety						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	186.1	1.9	190.0	1.8	N/A	N/A
People who identify as having a disability	68.9	0.7	75.8	0.7	N/A	N/A
Total	255.0	2.6%	265.8	2.5%	N/A	N/A

DJCS Numbers include FTE for the following entities:

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

- Office of Public Advocate (OPA)
- Royal Commission into Management of Police Informants
- Business Licensing Authority
- Post Sentence Authority
- People/entity relating to the Natural Disaster Relief Trust.

Entities with Public Service Body Heads who employ Public Servants independent of the departmental Secretary and prepare their own annual reports are also included in the above FTE:

- Local Government Inspectorate (LGI)
- Office of the Public Interest Monitor (PIM)
- Office of the Victorian Information Commissioner (OVIC)
- Road Safety Camera Commissioner
- Victoria Government Solicitor's Office (VGSO).

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

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

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

- Office of Public Prosecutions (OPP)
- Victorian Commission for Gambling and Liquor Regulation (VCGLR)
- Victorian Equal Opportunity and Human Rights Commission (VEOHRC)
- Victoria Inspectorate
- Victorian Responsible Gambling Foundation (VRGF)
- Legal Services Commissioner (LSC)
- Victorian State Emergency Service (VICSES)
- Country Fire Authority (CFA)
- Fire Services Victoria (FSV)
- Victorian Work Cover Authority
- Victorian Legal Aid (VLA)
- Bushfire Recovery Victoria (BRV)
- COVID Quarantine Victoria (CQV)

a)

Victoria Police						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast ²² FTE Number)	(% of total staff)
EO-1	2.0	0.0	1.0	0.0	N/A	N/A
EO-2	9.8	0.0	9.0	0.0	N/A	N/A
EO-3	17.0	0.1	16.0	0.1	N/A	N/A
VPS Grade 7.3	5.0	0.0	5.0	0.0	N/A	N/A
VPS Grade 7.2	5.0	0.0	5.0	0.0	N/A	N/A
VPS Grade 7.1	5.0	0.0	3.5	0.0	N/A	N/A
VPS Grade 6.2	111.20	0.5	115.10	0.5	N/A	N/A
VPS Grade 6.1	127.73	0.6	133.28	0.6	N/A	N/A
VPS Grade 5.2	97.64	0.5	106.36	0.5	N/A	N/A
VPS Grade 5.1	211.77	1.0	225.69	1.0	N/A	N/A
VPS Grade 4	658.67	3.1	674.15	3.1	N/A	N/A
VPS Grade 3	813.49	3.8	812.21	3.7	N/A	N/A
VPS Grade 2	1,112.87	5.2	1,124.61	5.1	N/A	N/A
VPS Grade 1	5.0	0.0	5.0	0.0	N/A	N/A
Forensic Officers	292.44	1.4	290.89	1.3	N/A	N/A
Police Custody Officers	401.54	1.9	396.69	1.8	N/A	N/A
Police Medical Officers	6.90	0.0	6.90	0.0	N/A	N/A
Police	15,922.72	74.6	16,375.45	74.8	N/A	N/A
PSO	1,474.53	6.9	1,432.64	6.5	N/A	N/A
Recruits	63.0	0.3	147.0	0.7	N/A	N/A
Reservists	2.0	0.0	2.00	0.0	N/A	N/A
Total	21,345.30	100.0%	21,887.48	100%	N/A	N/A

²² Victoria Police is unable to provide forecasts on FTE for 30 June 2022.

b)

Victoria Police						
Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	21,012.49	98.4	21,506.67	98.3	N/A	N/A
Fixed-term	331.53	1.6	379.53	1.7	N/A	N/A
Casual	1.28	0.0	1.28	0.0	N/A	N/A
Total	21,345.30	100.0%	21,887.48	100.0%	N/A	N/A

c)

Victoria Police						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	14,339.99	67.2	14,704.23	67.2%	N/A	N/A
Women	7,001.47	32.8	7,179.31	32.8%	N/A	N/A
Self described	3.84	0.0	3.94	0.0%	N/A	N/A
Total	21,345.30	100.0%	21,887.48	100.0%	N/A	N/A

d)

Victoria Police						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	103	0.5	107.82	0.49	N/A	N/A
People who identify as having a disability	128	0.6	132.08	0.60	N/A	N/A
Total	231	1.1%	239.90	1.09%	N/A	N/A

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

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

Response

a)

Department Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2020-21	DJCS utilises consultants and contractors to support the delivery of key priorities. This assists with supporting 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. In 2020-21, DJCS' response to COVID-19 required the engagement of Professional Services and Labour Hire to meet the demands of high-risk Industries and Mandatory Quarantine programs.
2021-22	DJCS expects to draw upon consultants and contractors in 2021-22 and 2022-23 when there is a need for specialist expertise or technical skills, independent advice, temporary increase in workloads of a fixed term nature, or needs to cover temporary absences.
2022-23	

b)

Department Justice and Community Safety			
	Contractors ²³	Professional Services ²⁰	Labour Hire Arrangements
FTE Number ²⁴	N/A	N/A	N/A
Corresponding expense	N/A	\$86.205m	\$21.260m
Occupation category	N/A	<p>The activities for professional services include:</p> <ul style="list-style-type: none"> • Education Campaigns: Fire • Risk and Advisory • Fines Enforcement Services • Play it Safe by the Water • Commercial Advisory Services. 	<p>The activities for labour hire covers:</p> <ul style="list-style-type: none"> • Administration • Youth Justice custodial work • Project Resources • Management General • Information Technology • Business Intelligence • Pandemic Disease Mitigation.

²³ Contractors & consultants are not reported from FY2019-20, only Professional Services and Labour Hire arrangements per the *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019*.

²⁴ The department does not record FTE numbers for labour hire and professional services.

c)

Department Justice and Community Safety				
Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor²⁰	N/A	N/A	N/A	N/A
Professional Services²⁰	\$82.010m	\$86.205m	\$4.195m (or 5 per cent)	The increase in actual professional services expense compared to the estimated costs is mainly due to legal costs for the Royal Commission into Management of Police Informants which was funded post the 2019-20 Budget.
Labour Hire Arrangement	\$18.624m	\$21.260m	\$2.636m (or 14 per cent)	The increase in actual labour hire arrangement expenses compared to the estimated costs mainly relates to Youth Justice and the Infringement Management and Services (IMES) Reform Project IT solution.

d)

Department Justice and Community Safety		
2020-21	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$7.200m	\$109.474m
Occupation category	<p>The activities for labour hire covers:</p> <ul style="list-style-type: none"> Administration Support Youth Justice - Client Units and Escorts Fines and Enforcement Services Reform Management General Emergency Management Victoria Emergency Alert Project. 	<p>The activities for professional services cover:</p> <ul style="list-style-type: none"> Administration Support Legal Management General Expansion Post-sentence Scheme Fines and Enforcement Services Reform.

Department Justice and Community Safety		
2021-22	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$17.406m	\$66.772m
Occupation category	<p>The activities for labour hire covers:</p> <ul style="list-style-type: none"> • Administration Support • Fines and Enforcement Services Reform • Management General • Information Technology • Project Services. 	<p>The activities for professional services cover:</p> <ul style="list-style-type: none"> • Administration Support • Legal • Management General • Emergency Management Victoria Digital Radio Upgrade Project • Project Services.

a)

Victoria Police	
Financial year	Main gaps in capability and capacity
2020-21	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.
2021-22	
2022-23	

b)

Victoria Police			
	Contractors	Consultants	Labour Hire Arrangements
FTE Number	N/A	N/A	N/A
Corresponding expense	\$208.8m	\$7.1m	\$4.3m
Occupation category	<p>The major categories are as follows:</p> <ul style="list-style-type: none"> • Information Technology Services • Blue Connect Program • Legal Services • Helicopter Support Service • Custodial Services. 	<p>The major categories are as follows:</p> <ul style="list-style-type: none"> • Legal Advisory Services • Program Implementation, Management and Evaluation • Technical/Professional Consultancy 	<p>The major categories are as follows:</p> <ul style="list-style-type: none"> • Blue Connect • Legal Services • Project Services • Professional Services and Others.

Victoria Police			
		<ul style="list-style-type: none"> • Business and Commercial Advisory • Information Technology Advisory Services • Independent and Advisory Members. 	

c)

Victoria Police				
Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	\$197.3m	\$208.8m	\$11.5m	N/A
Consultant	\$6.8m	\$7.1m	\$0.3m	N/A
Labour Hire Arrangement	\$4.4m	\$4.3m	\$(0.1)m	N/A

d)

Victoria Police		
2020-21	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$1.8m	\$49.1m
Occupation category	<ul style="list-style-type: none"> • Information Technology Services • Legal Services • Project Services • Professional Services and Others. 	<ul style="list-style-type: none"> • Information Technology/Communications • Legal Advisory Services • Program implementation, Management and Evaluation • Independent and Advisory Services • Technical/Professional Services • Community Engagement.

Victoria Police		
2021-22	Labour hire	Professional services
FTE Number	N/A	N/A
Corresponding estimated/forecast expense	\$2.5m	\$31.7m
Occupation category	<ul style="list-style-type: none"> • Information Technology Services • Legal Services • Project Services • Professional Services and Others. 	<ul style="list-style-type: none"> • Information Technology/Communications • Legal Advisory Services • Program implementation, Management and Evaluation • Independent and Advisory Services • Technical/Professional Services • Community Engagement.

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 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 2021-22 employee benefits.

Response

Department of Justice and Community Safety
<p>a)</p> <p>The following EBAs are expected to be completed during the 2021-22 financial year (none of the EBAs cover Department employees):</p> <ul style="list-style-type: none"> • <i>Victorian State Emergency Services Authority 2016</i> reached its nominal expiry on 31 December 2019. The negotiation process for a replacement agreement has not finalised but is anticipated to conclude 2020-21 financial year. • <i>Emergency Services Telecommunications Authority Administrative and Support Staff Enterprise Agreement 2017</i> reaches its nominal expiry date on 30 June 2021. Negotiations are expected to conclude during the 2021-22 financial year. • <i>Victorian Workcover Authority Enterprise Agreement 2016-2020</i> reached its nominal expiry on 30 November 2020. Negotiations for a replacement agreement are currently occurring but have not finalised. • <i>Accident Compensation and Conciliation Service Enterprise Agreement</i>. Negotiations for an Agreement are currently occurring but have not concluded. • <i>Fire Rescue Victoria (former MFB) Corporate and Technical Employees Agreement 2017</i> reached its nominal expiry date on 28 November 2020. Negotiations are expected to commence and conclude during the 2021 – 2022 financial year. • <i>Fire Rescue Victoria (former CFA) Professional, Technical and Administrative Agreement 2017</i> reaches its nominal expiry date on 3 November 2021. Negotiations are expected to commence and conclude during the 2021 – 2022 financial year. • <i>Fire Rescue Victoria Operational Employees Interim Enterprise Agreement 2020</i> reached its nominal expiry date on 1 July 2019. Negotiations are expected to commence and conclude during the 2021-2022 financial year. • <i>Victorian Institute of Forensic Medicine (VIFM) (Specialist Forensic Pathologists and Physicians) Agreement 2018</i> reaches its nominal expiry date on 31 August 2022 (2022 – 2023 financial year). Negotiations are expected to commence and may conclude in the 2021 – 2022 financial year.

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

Victoria Police
<p>a) Nil Enterprise Bargaining Agreements (EBAs) are expected to be completed during the 2021-22 year.</p>

Victoria Police
<p>b) N/A</p>

WorkSafe
<p>a) The <i>Victorian WorkCover Authority Enterprise Agreement 2016-2020</i> nominally expired on 30 November 2020. Negotiations are currently being finalised with bargaining representatives. The timelines for the delivery of the new Enterprise Agreement (EA) have been impacted by the implementation of the government's executive remuneration reforms and the updated PEER Policy effective 18 December 2020. It is now anticipated that the EA will be completed in the 2021/2022 financial year. There are currently approximately 86 per cent (full time equivalent) employees covered by the EA and it is expected that following the completion of the implementation of the executive remuneration reforms approximately 94 per cent (full time equivalent) employees will be covered by the terms of the new EA.</p>

WorkSafe
<p>b) Due to the delivery timeline of the new EA as detailed at response 21a, current estimates of 2021-22 employee benefits do not specifically consider any change to the conditions. However, a general 2.65 per cent increase in the cost of employee benefits has been allowed for in line with the preliminary estimated total cost impact of the new EA.</p>

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 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 ²⁵
<p><i>Advertising planned for 2021–22</i></p> <p>The department does not have a forward forecast of advertising expenditure in the 2021–22 budget or across the forward estimates.</p> <p>As part of the whole of Victorian government advertising approval process, the department prepares an Annual Advertising Plan (AAP) that captures anticipated advertising activity for the 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.</p> <p><i>Reporting on advertising expenditure for 2021–22</i></p> <p>As in previous years, at the conclusion of 2021–22, 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 the department in 2021–22 will be published in the department’s 2021–22 annual report.</p>

²⁵ WorkSafe advertising expenditure is included in the DJCS response to provide a unified report on advertising for the department.

Department of Justice and Community Safety²⁵***Recruitment advertising²⁶***

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

Victoria Police

Victoria Police 2021-22 planned total expenditure – Master Agency Media Services is \$5,800,000. Victoria Police 2021-22 planned the following advertising campaigns for current projects and initiatives:

Victoria Police recruitment campaign - \$1.5 million

The Victoria Police recruitment campaign is a 12 month recruitment strategy as part of ongoing efforts to meet the natural attrition levels and maintain a pool of suitable police candidates. Utilising learnings and recommendations from the 2017-21 Be a Force for Good recruitment advertising campaign, it is proposed that the strategy will have a focus on 'Always On' digital advertising.

Protective Services Officer (PSO) Community Assurance campaign (phase three) - \$1.4 million

In collaboration with the Department of Transport, with Victoria Police as the lead department, delivery of a 12-month PSO community awareness strategy (phase three) to inform the community of the role of PSOs and how they contribute to public safety. The strategy will be informed by the evaluation of the phase two 2020-21 advertising campaign, as well as the Q3 and Q4 PSO deployment model.

Police Assistance Line and Online Reporting Campaign - \$1.2 million

Victoria Police has established two channels for members of the public to report non-urgent crime and events. In addition to raising awareness, members of the public also need to be educated on when to use the new channels instead of Triple Zero (000) or contacting police stations. This campaign will build on 2019/20 advertising campaign activities, further disseminating the messaging and building awareness, understanding and use of the services.

Note: Due to COVID and time constraints in 2020/21, Victoria Police have prioritised delivery of phase two of the Police Assistance Line (PAL) and Online Reporting (OLR) advertising campaign to Q1 of 2021/22.

Unwanted Sexual Behaviour on Public Transport campaign - \$1.0 million

Victoria Police proposes to launch the new public transport text-based notification service and Unwanted Sexual Behaviour on Public Transport advertising campaign in Q1 of 2021/22. Year two (phase two) of the three-year campaign strategy aims to continue promoting the service, as well as educate Victorian public transport users on the spectrum of reportable Unwanted Sexual Behaviours and expand understanding more generally. Phase two is planned to launch in Q3 of 2021/22 after the launch of the campaign has been evaluated.

²⁶ (Please note that Victoria Police is not included in the department's AAP as it manages advertising approvals directly with the Department of Premier and Cabinet).

Victoria Police***Digital Boosting – Campaign Support - \$700,000***

Victoria Police owned channels are created in-house to address crime prevention, behaviour change and community assurance messaging (i.e. family violence, road policing etc). These campaigns are primarily hosted on Victoria Police social media channels. On occasion these campaigns can benefit from targeted paid digital buys to reach new audiences or hard to reach groups.

Question 22b²⁷

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

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

Department of Justice and Community Safety			
	Budget allocated	Actual cost	Outcomes achieved
2020-21	N/A	N/A	N/A
2021-22	N/A	N/A	N/A
CALD communities			
2020-21	N/A	N/A	N/A
2021-22	N/A	N/A	N/A

Victoria Police			
	Budget allocated	Actual cost	Outcomes achieved
2020-21	N/A	N/A	N/A
2021-22	N/A	N/A	N/A
CALD communities			
2020-21	N/A	N/A	N/A
2021-22	N/A	N/A	N/A

²⁷ This question refers to only departmental appropriation and how that appropriation was applied to those financial years and therefore is not applicable to the Victorian WorkCover Authority (WorkSafe). The Victorian WorkCover Authority (WorkSafe) is not funded within the department's appropriation; instead it is classified as a Public Financial Corporation (PFC). PFCs provide goods and services while meeting commercial principles through cost recovery via user charges and fees which are received directly by the PFC.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

Response

Department of Justice and Community Safety

Not applicable. There are no outcomes of the Commonwealth Budget that have impacted the Department's 2021-22 Budget.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

Response

Department of Justice and Community Safety

Not applicable. There are no outcomes from the National Cabinet level that have impacted the Department's 2021-22 Budget.

Service delivery

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 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

Response

The Department of Justice and Community Safety has updated its output structure for the 2021-22 Budget to improve accountability and alignment with ministerial portfolios. A summary of the department's output structure is outlined in the table below:

Department of Justice and Community Safety			
Objective	Output	Performance Measures	Ministerial portfolio
1. Ensuring community safety through policing, law enforcement and crime prevention activities	1. Policing and Community Safety	Victoria Police (21)	Police and Emergency Services
	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 Victoria (10)	Police and 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)	
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 (4)	Youth Justice
	8. Youth Justice Custodial Services	Youth Justice (7)	

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

Minister	Jaclyn Symes MP	
Portfolio	Attorney-General	Changes (if any) since 2020-21 Budget
Output(s)	<ul style="list-style-type: none"> • Fines and Road Safety Enforcement • Public Prosecutions and Legal Assistance • Justice Policy, Services and Law Reform • Advocacy, Human Rights and Victim Support (<i>excluding three performance measures for Victim Support</i>) • Protection of Children, Personal Identity and Screening Services • Public Sector Information Management, Privacy and Integrity 	<p>Outputs</p> <p>The output <i>Fines and Road Safety Enforcement</i> is new for 2021-21, disaggregating former output <i>Crime Prevention, Fines and Enforcement</i> to ensure separate outputs for Minister for Crime Prevention and Attorney-General are established.</p>
Objective(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities • A fair and accessible justice system that supports confidence in the Victorian community • Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights 	<p>The output <i>Advocacy, Human Rights and Victim Support</i> has been renamed from <i>Protection of Vulnerable People, Human Rights and Victim Support</i> for clarity.</p> <p>The output <i>Protection of Children, Personal Identity and Screening Services</i> has been renamed from <i>Protection of Children and Personal Identity</i> to ensure all services are captured in the title.</p>
Objective indicator(s)	<ul style="list-style-type: none"> • Road fatalities and injuries • An effective fines system • Prosecutions completed and returning guilty outcomes (OPP) (percentage of total case finalisations) • Legal advice and assistance provided (VLA) • Law reform projects completed (VLA) • Medico legal death investigations (VIFM) • Number of Sentencing Advisory Council publications (SAC) • Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) • People assisted through Public Advocate advice and education activities (OPA) • Services provided to victims of crime against the person (VSA) • Births, deaths and marriages registration transaction accuracy rate • Working with Children and NDIS Checks processed (negative notices issued within three days of receiving decision) 	

Minister	Jaclyn Symes MP	
Portfolio	Attorney-General	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> Education and training activities delivered by the Office of Victorian Information Commissioner (OVIC). 	
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"> Judicial Officer sitting days requiring prosecutors (OPP) Number of briefs prepared and hearings attended (OPP) Number of victim and witness consultations (OPP) Community legal education and information services (VLA) – excluding family violence related services Community legal education and information services (VLA) – family violence related services Duty lawyer services – excluding family violence related services (VLA) Grants of legal assistance provided by VLA – excluding family violence-related services Legal advice and minor assistance for clients – excluding family violence-related services (VLA) Family violence legal services (VLA) Number of unique clients who accessed one or more of VLA’s legal services Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions (OPP) Client satisfaction with services provided by Victoria Legal Aid Proportion of trials listed which did not proceed to adjournment on application of the Crown (OPP) Average call wait time to the Legal Help phone line (VLA) <p><u>Justice Policy, Services and Law Reform</u></p> <ul style="list-style-type: none"> Clinical forensic medical services by the Victorian Institute of Forensic Medicine (VIFM) Medico legal death investigations (VIFM) Provision of expert forensic medical and scientific evidence in court (VIFM) Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC) Law reform projects conducted by VLRC Number of Sentencing Advisory Council (SAC) publications Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs) Number of Recognition and Settlement Agreements that commence (NTU) Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) Audited medico legal death investigation reports with no significant diagnostic errors (VIFM) 	

Minister	Jaclyn Symes MP	
Portfolio	Attorney-General	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • Teachers and students who are satisfied with education programs delivered by VLRC • Client satisfaction with quality of legal advice provided (VGSO) • Overall client satisfaction rate (DSCV) • Settlement rate of mediation (DSCV) • Medical and scientific investigations on the body of the deceased completed within two days (VIFM) • Medico-legal death investigation reports issued within agreed period (VIFM) • Client satisfaction with timeliness of legal advice provided (VGSO) • Proportion of Native Title negotiations progressed in accordance with the Department’s annual work plan and timeframes monitored by the Federal Court (NTU) • Intake and mediation services conducted within agreed timeframes by the DSCV <p><u>Advocacy, Human Rights and Victim Support</u></p> <ul style="list-style-type: none"> • Complaint files received and handled by VEOHRC • Education and consultancy sessions delivered by VEOHRC • Information and advice provided by VEOHRC • Information and advice provided by OPA • Community education sessions (OPA) • Public Advocate auspiced volunteer interventions for people with disability (OPA) • New guardianship and investigation orders of VCAT actioned by OPA • Advocacy matters opened by OPA • Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act (OPA) • Customer satisfaction rating – Education and consultancy sessions delivered by VEOHRC • Customer satisfaction rating – Conciliation delivered by VEOHRC • Settlement rate of conciliation (VEOHRC) • VEOHRC complaints finalised within six months • Average number of days a guardianship or investigation order of VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate (OPA) • Confiscated assets sold or destroyed within 90 days <p><u>Protection of Children, Personal Identity and Screening Services</u></p> <ul style="list-style-type: none"> • Number of Working with Children and NDIS checks processed • Number of Adoption Records released • Births, Deaths and Marriages registration transaction accuracy rate (BDM) • Customer satisfaction rating – BDM service centre • Clearances for Working with Children and NDIS checks issued within three days of receiving a clear notification 	

Minister	Jaclyn Symes MP	
Portfolio	Attorney-General	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • Exclusions for Working with Children and NDIS checks issued within three days of receiving the delegate's decision • Average number of days to process compliant applications for birth, death and marriage certificates <p><u>Public Sector Information Management, Privacy and Integrity</u></p> <ul style="list-style-type: none"> • Education and training activities delivered by Office of the Victorian Information Commissioner • Regulatory actions conducted: Examinations, reviews, audits or investigations • Reviews and complaints closed by Office of the Victorian Information Commissioner • Local Government Inspectorate (LGI) Governance recommendations adopted and implemented by councils • Client satisfaction with education and training provided • FOI review decisions overturned or set aside on appeal to VCAT • FOI reviews withdrawn by agreement following internal resolution • FOI reviews completed within timelines agreed with applicant • Complaints received by the Local Government Inspectorate assessed and actioned within five working days • Councillor serious misconduct matters referred to Conduct Panel within 30 days of allegations being substantiated. 	

Minister	The Hon. Danny Pearson MP	
Portfolio	Acting Minister for Police and Emergency Services	Changes (if any) since 2020-21 Budget
Output(s)	<ul style="list-style-type: none"> • Policing and Community Safety • Emergency Management Capability 	No changes in the output structure since the 2020-21 Budget for the Police and Emergency Services Portfolio
Objective(s)	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and crime prevention activities • Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment 	
Objective indicator(s)	<ul style="list-style-type: none"> • Community safety during the day and at night • Community safety on public transport • Crime statistics • Road fatalities and injuries • Value of domestic fire insurance claims • Rate of deaths from fire events 	
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 	

Minister	The Hon. Danny Pearson MP	
Portfolio	Acting Minister for Police and Emergency Services	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • 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 alcohol screening tests conducted • Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units • Number of youth referrals • Police record checks conducted to contribute to community safety • Total reported road fatalities in vehicle collisions • Total persons reported injured in vehicle collisions • Perceptions of safety – walking locally at night • Proportion of community satisfied with policing services (general satisfaction) • Proportion of drivers tested by road safety cameras who comply with posted speed limits • Proportion of drivers tested who return clear result for prohibited drugs • 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 <p><u>Emergency Management Capability</u></p> <ul style="list-style-type: none"> • 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 • Emergency response times meeting benchmarks – emergency medical response • Emergency response times meeting benchmarks – road accident rescue response • Emergency response times meeting benchmarks – structural fires 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Crime Prevention	Changes (if any) since 2020-21 Budget
Output(s)	Community Crime Prevention	Outputs The output <i>Community Crime Prevention</i> is a new output for 2021-21, disaggregating former output <i>Crime Prevention, Fines and Enforcement</i> .
Objective(s)	Ensuring community safety through policing, law enforcement and crime prevention activities	
Objective indicator(s)	<ul style="list-style-type: none"> Community safety during the day and at night Community safety on public transport Crime statistics 	
Performance measure(s)	<p><u>Community Crime Prevention</u></p> <ul style="list-style-type: none"> Number community members engaged in Crime Prevention capacity building activities, to increase community capability to deliver crime prevention initiatives Community Crime Prevention grant payments properly acquitted 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 knowledge sharing and strengthened relationships. Outcomes of Crime Prevention funded projects published within 12 months of project completion. 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Corrections	Changes (if any) since 2020-21 Budget
Minister	The Hon. Natalie Hutchins MP	No changes in the output structure since the 2020-21 Budget for the Corrections Portfolio
Portfolio	Minister for Corrections	
Output(s)	<ul style="list-style-type: none"> Community Based Offender Supervision Prisoner Supervision and Support 	
Objective(s)	<ul style="list-style-type: none"> Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation 	
Objective indicator(s)	<ul style="list-style-type: none"> Escapes from corrective facilities 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 	
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 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Corrections	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • 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. 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Youth Justice	Changes (if any) since 2020-21 Budget
Output(s)	<ul style="list-style-type: none"> Youth Justice Community Based Services Youth Justice Custodial Services 	No changes in the output structure since the 2020-21 Budget for the Youth Justice Portfolio
Objective(s)	<ul style="list-style-type: none"> Effective supervision of children and young people through the provision of youth justice services promoting rehabilitation 	
Objective indicator(s)	<ul style="list-style-type: none"> Percentage of community-based orders successfully completed Young people in youth justice participating in community reintegration activities 	
Performance measure(s)	<p><u>Youth Justice Community Based Services</u></p> <ul style="list-style-type: none"> Average daily number of young people under community-based supervision Proportion of young people in youth justice under community-based supervision Community-based orders completed successfully Young people on supervised orders who have a case plan completed within six weeks of the commencement of the order <p><u>Youth Justice Custodial Services</u></p> <ul style="list-style-type: none"> Annual daily average number of young people in custody – male (under 15 years) and female Annual daily average number of young people in custody – males (15 years plus) Average daily custodial centre utilisation rate of total centre capacity – males (15 years plus) Average daily custodial centre utilisation rate of total centre capacity – males (under 15 years) and female Average daily number of Aboriginal children and young people (10-17 years) in custody Young people in youth justice participating in community re-integration activities Young people on custodial orders who have a case plan completed within six weeks of the commencement of the order. 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Victim Support	Changes (if any) since 2020-21 Budget
Output(s)	<ul style="list-style-type: none"> Advocacy, Human Rights and Victim Support (three performance measures) 	<p><u>Outputs</u></p> <p>The output <i>Advocacy, Human Rights and Victim Support</i> has been renamed in 2021-22 from <i>Protection of Vulnerable People, Human Rights and Victim Support</i>.</p>
Objective(s)	<ul style="list-style-type: none"> Victorians are protected with equal opportunities, secure identities, information freedoms and privacy rights 	
Objective indicator(s)	<ul style="list-style-type: none"> Services provided to victims of crime against the person (VSA) 	
Performance measure(s)	<p><u>Advocacy, Human Rights and Victim Support</u></p> <ul style="list-style-type: none"> Victims receiving a service from the Victims of Crime Helpline, Victims Register, Youth Justice Group Conferencing and Victims Support (VSA) 	

Minister	The Hon. Natalie Hutchins MP	
Portfolio	Minister for Victim Support	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • Victims receiving a service from the Victims Assistance Program (VSA) • Client satisfaction with victim services. 	

Minister	The Hon. Melissa Horne MP	
Portfolio	Minister for Consumer Affairs, Gaming and Liquor Regulation	Changes (if any) since 2020-21 Budget
Output(s)	<ul style="list-style-type: none"> • Regulation of the Victorian Consumer Marketplace • Gambling and Liquor Regulation 	No changes in the output structure since the 2020-21 Budget for the Consumer Affairs, Gaming and Liquor Regulation Portfolio
Objective(s)	<ul style="list-style-type: none"> • A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling sectors 	
Objective indicator(s)	<ul style="list-style-type: none"> • Increased access by consumers, tenants and businesses to digital information • Percentage of licensed venues with a rating that is greater than three stars • Responsive Gambler's Help services 	
Performance measure(s)	<p><u>Regulation of the Victorian Consumer Marketplace</u></p> <ul style="list-style-type: none"> • Number of court and administrative actions • Information and advice provided to consumers, tenants and businesses – through other services including written correspondence, face-to-face and dispute assistance • Information and advice provided to consumers, tenants and businesses – through telephone service • Transactions undertaken – Residential Tenancies Bond Authority (RTBA) transactions • Transactions undertaken – registration and licensing transactions • Victims of family violence assisted with financial counselling • Dispute resolution services provided by Domestic Building Dispute Resolution Victoria • Rate of compliance with key consumer laws • Proportion of high priority breaches resulting in regulatory response • Regulatory functions delivered within agreed timeframes <p><u>Gambling and Liquor Regulation</u></p> <ul style="list-style-type: none"> • Liquor and gambling applications and licensee monitoring activities (VCGLR) • Liquor and gambling information and advice (VCGLR) • Liquor inspections completed by the VCGLR - metropolitan • Liquor inspections completed by the VCGLR – regional 	

Minister	The Hon. Melissa Horne MP	
Portfolio	Minister for Consumer Affairs, Gaming and Liquor Regulation	Changes (if any) since 2020-21 Budget
	<ul style="list-style-type: none"> • Gambling inspections completed by the VCGLR - metropolitan • Gambling inspections completed by the VCGLR – regional • Mainstream Gambler’s Help client service hours provided by therapeutic and financial counselling activities (VRGF) • Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF) • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Metropolitan (VCGLR) • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – Regional (VCGLR) • Audits of casino operations undertaken by the VCGLR • Liquor and gambling licensing client satisfaction (VCGLR) • Liquor and gambling inspections conducted at high risk times (VCGLR) • Proportion of high harm breaches resulting in regulatory action (VCGLR) • Calls to VCGLR client services answered within 60 seconds • Gamblers Help Service clients who receive a service within five days of referral (VRGF) • Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR). 	

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

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney General	<ul style="list-style-type: none"> • Chief Examiner and Examiner (jointly administered with the Minister for Police) • Commissioner for Uniform Legal Services Regulation (jointly administered with the Attorney-General of New South Wales) • Crown Counsel • Crown Prosecutors • Director of Public Prosecutions • Office of the Victorian Information Commissioner • Public Advocate • Public Interest Monitor • Solicitor-General • Victims of Crime Commissioner • Victorian Legal Services Commissioner 	Statutory Offices
	<ul style="list-style-type: none"> • Local Government Inspectorate • Victorian Government Solicitor's Office 	Administrative Offices
Police and Emergency Services	<ul style="list-style-type: none"> • Emergency Management Commissioner • Inspector-General for Emergency Management • Fire Services Implementation Monitor • 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"> • Fire District Review Panel 	Public Body

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

Department of Justice and Community Safety		
Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
	<ul style="list-style-type: none">• Accident Compensation Conciliation Service• Victorian Asbestos Eradication Agency• Victorian Work Cover Authority	Statutory Authorities

Social procurement

Question 26

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

Response

a)

Department of Justice and Community Safety	
SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal People	<ul style="list-style-type: none"> DJCS is tracking towards the Whole of Victorian Government one per cent annual Aboriginal procurement target. As at the third quarter of FY2020-21, DJCS has achieved the one per cent Aboriginal procurement target and engaged 37 Aboriginal suppliers to the value of over \$4 million. In response to COVID-19, DJCS continues to procure Personal Protective Equipment for first responders and frontline staff, from a certified Aboriginal business. DJCS has renewed its membership with Supply Nation, a national directory of certified Aboriginal suppliers.
Opportunities for disadvantaged Victorians	<ul style="list-style-type: none"> DJCS is working with the Department of Jobs, Precincts and Regions to include Victorians who have been impacted by the justice system in the definition of the 'disadvantaged Victorians'. The intent is to increase skill and employment opportunities for this cohort. DJCS has maintained its membership with Social Traders, a national network of certified social enterprises.
Opportunities for Victorians with Disability	<ul style="list-style-type: none"> DJCS engages a social enterprise whose mission is to address employment barriers for people with a disability or from disadvantaged backgrounds, through Employability Programs. A Whole-of-Government Disability Awareness training course is being developed by DJCS. These eLearning training modules will elevate understanding and promote employment of Victorians with a disability.
Environmentally sustainable outputs	<ul style="list-style-type: none"> The <i>DJCS Environmental Management Plan 2020-22</i> (EMP) is referenced during the procurement planning process. EMP Environmentally Sustainable Design requirements apply to all capital works/construction projects delivered by the department.

Department of Justice and Community Safety	
SPF objective prioritised	Progress toward objective
Implementation of the Climate Change Policy objectives	<ul style="list-style-type: none"> • The <i>DJCS Environment and Climate Change Strategy 2020–2025</i> provides a framework to improve environmental outcomes and is referenced during the procurement planning process. • The Asset Management Services Contract has incorporated environmental management and life cycle assessment within its asset condition audits.
Opportunities to improve the participation of women and young people	<ul style="list-style-type: none"> • Procurement Services will identify opportunities within 2020-21 budget spending and other high value planned procurements (with an estimated contract value at \$20 million or above) to leverage the SPF to create employment opportunities for those most impacted by the pandemic, including women and young people.

b)

Department of Justice and Community Safety	
Opportunity identified in SPS	Progress toward implementing opportunity
Data Capture and Performance Reporting	<p>Social and Aboriginal procurement targets have been incorporated into Procurement Services' performance metrics, measured quarterly and reported as part of performance analysis.</p> <p>The Victorian Management Centre (VMC) Reporting platform, managed by the Industry Capability Network, has enabled the standardised measurement of direct and indirect spend with social enterprises and Aboriginal businesses.</p> <p>DJCS has generated the following Social Procurement Plans for procurements valued at \$20 million and over:</p> <ul style="list-style-type: none"> • Prisoner Shop • Textiles • Offender Management - Psychological Wellbeing Services • Prison Infill Expansion Project, various locations <p>These activities have been registered on the VMC platform to facilitate the ongoing monitoring and performance reporting of social procurement commitments throughout the lifecycle of each contract.</p>
Targeted communication	<p>Procurement Services advertises social procurement events and networking opportunities with social enterprises and Aboriginal businesses through a variety of ways including the internal DJCS intranet site, direct emails, adapted training and links aimed at internal procurement practitioners across the department.</p> <p>Department of Treasury and Finance (DTF) organises Victorian Government Procurement Community of Practice Forums and whole-of-government Procurement Officers' Meetings to communicate changes to procurement policy and updates to procurement reform.</p>

Department of Justice and Community Safety	
Opportunity identified in SPS	Progress toward implementing opportunity
	Department of Jobs, Precincts and Regions (DJPR) assumed responsibility for overall administration and implementation of the SPF across government and industry, from 1 January 2021. DJPR has worked closely with DJCS to support delivery of SPF outcomes and promote the benefits of social procurement across the department. DTF and DJPR engaged the Industry Capability Network (ICN) to develop a joint Local Jobs First (LJF) and Social Procurement Framework (SPF) Reporting Solution assist all agencies, like DJCS, in meeting their SPF reporting requirements, by providing a tool to capture reporting for all contracts with social or sustainable commitments or LJF reporting requirements. ICN is delivering practical online training sessions for procurement practitioners in the use of the reporting system.
Development of the next iteration of the DJCS Social Procurement Strategy	Under the SPF, departments and agencies must prepare a Social Procurement Strategy (SPS) which details how SPF is being integrated and how Government buyers will consider the opportunity to deliver social and/or sustainable outcomes in every procurement activity. DJCS' SPS is due for a refresh from 1 July 2021, for the next three years. The SPS will refine priority objectives and overall goals for the department and develop a plan to achieve them.
Establishment of a Social Procurement Framework (SPF) Assurance function	DJCS has identified significant procurement activities to agree on social procurement plans for selected procurements.

c)

Department of Justice and Community Safety	
Social outcomes that will be measured to assess the benefits of its SPS	
<ul style="list-style-type: none"> • DJCS will continue to report on its social procurement activities under the Social Procurement Framework in the DJCS Annual Reports. • DJCS will contribute to the Whole of Victorian government SPF Annual Report and highlight social outcomes achieved in its procurement activities. • DJCS has set procurement performance metrics to align with the DJCS Statement of Direction 2019-23, of one per cent engagement of social enterprises (as a percentage of total suppliers engaged per financial year) measured quarterly. • The rollout of the Victorian Management Centre Reporting platform in March 2021 has enabled the recording, tracking and reporting of SPF and LJF Policy commitments over the life of individual contracts and through supply chains. DJCS has committed to setting up contracts for reporting on SPF-applicable projects. All contractual SPF commitments set up on the VMC will require suppliers to communicate commentary on the progress of individual commitments, throughout the lifecycle of the activity. This reporting solution will also capture reporting from sub-contractors in the supply chain. • DJCS will continue to measure and report on the progress of SPF contract commitments prioritised in every approved Social Procurement Plan. • DJCS is amending its procurement operating model to focus on Category Management, consideration of social procurement will be embedded into the category playbook for each category. 	

d)

Department of Justice and Community Safety
<p>How employees are informed about the Department’s SPS and how SPS employee education is tracked</p> <ul style="list-style-type: none"> • Information on the SPF and the department’s SPS is available on the internal DJCS intranet site. • DJCS has a dedicated resource to provide advisory support on social procurement and the SPS. • DJCS run regular meetings for its Social Procurement Internal champions working group, where participants from various business areas come together to connect and discuss areas of opportunity for targeted social outcomes, find innovative ways to implement changes to drive further impact and share collective experiences on exploring social procurement. • Social Procurement is embedded within the new Procurement Policy, processes and category management operating model. • Online training modules in the department’s learning management system, Nexus, such as: <ul style="list-style-type: none"> ○ <i>Justice for the Environment</i> – increase environmental efficiencies, reduce harmful impact and compliance with sustainable/environmental initiatives ○ <i>Intellectual Disability and Acquired Cognitive Impairment</i> – improve understanding of NDIS and Specialist Disability Accommodation within Regulation. • These training modules are recorded and tracked and will appear on the staff member’s learning records and BU reporting.

a)

Victoria Police	
SPF objective prioritised	Progress toward objective
<p>Engagement with Aboriginal businesses – achieving the one per cent Aboriginal procurement target</p>	<p>In 2019-20, Victoria Police’s Aboriginal Business one per cent engagement target was 43 suppliers. 16 Aboriginal suppliers were engaged.</p> <p>DTF presented on opportunities for engagement with Aboriginal Businesses where spend is < \$100k on 9 November 2020. Kaarl Waldrop from DTF noted that the Government’s target expected to be met by all government departments and agencies to over 55 of the organisation’s finance officers responsible for purchases < \$100K.</p> <p>Information was also shared regarding accessing the DTF supplier register (e.g. Kinaway) to assist in the identification of potential suppliers at that time.</p>

b)

Victoria Police	
Opportunity identified in SPS	Progress toward implementing opportunity
Increased engagement with Aboriginal businesses	Successes in this area include the engagement of an Aboriginal Business to review and enhance the existing Victoria Police Aboriginal Cultural Awareness Training Package against Victorian Aboriginal contemporary issues to enhance training delivery and deliver Aboriginal Cultural Awareness Training sessions to state-wide Police Aboriginal Liaison Officers (PALO).
Environmentally sustainable outputs	Victoria Police has embarked on the Energy Audits and Lighting Upgrades Project. This entails a detailed Facility Study of over 355 Victoria Police owned sites to explore energy efficiency opportunities including, but not limited to lighting, heating, ventilation and cooling upgrades and the installation of solar panels and building automation and controls. This was sourced through https://www.buyingfor.vic.gov.au/energy-performance-contract . Although there are cost savings to be made, the project will also yield better environmentally sustainable outputs.
Social Procurement Opportunities	As part of the evaluation process, indirect social procurement opportunities have been identified and scored favourably accordingly. For example, in the purchase of small mobile police units, the preferred supplier subcontracts with social enterprises.

c)

Victoria Police
Social outcomes that will be measured to assess the benefits of its SPS
<p>From Victoria Police's Social Procurement Strategy, apart from meeting the 1 per cent government target, Victoria Police's objective is to create opportunities for Victorian Aboriginal People and seek the following outcomes:</p> <ul style="list-style-type: none"> • Purchasing from Victorian Aboriginal businesses • Employment of Victorian Aboriginal people by suppliers to the Victorian Government. <p>The strategy aims to strengthen Victoria Police's partnerships with the Victorian Aboriginal community and to increase Aboriginal employment, economic participation and inclusion within the organisation.</p>

d)

Victoria Police
<p>How employees are informed about the Department’s SPS and how SPS employee education is tracked</p> <p>Victoria Police’s Social Procurement Policy is detailed on pages 11-12 of the Victoria Police Procurement Policy and Process guide that is available to all members across the organisation via the Victoria Police Intranet. In Procurement Tools and templates including Market Approach Plans, practitioners are asked to call out Social Procurement Opportunities associated with the procurement activity, and where applicable, to mention how social procurement will be included in the evaluation methodology. Where applicable, appropriate weightings are included in evaluations and Social Procurement Plans requested from suppliers, assessed and monitored.</p>

a)

Work Safe	
SPF objective prioritised	Progress toward objective
<p>Opportunities for disadvantaged Victorians</p>	<ul style="list-style-type: none"> • Membership with Australian Network on Disability and contribution to completing the Accessibility and Inclusion Index to assess current WorkSafe landscape and practices around disability awareness. • Assisted in the organisation-wide drafting of the Accessibility Action Plan (awaiting final approvals) setting targets and encouraging the engagement of suppliers that remove barriers to employment for disadvantaged Victorians. • As outlined in question b), recommended criteria has been implemented in all market approach/RFX documentation to capture and assess how suppliers are demonstrating commitment to equal opportunity employment, or is actively removing barriers for Victorians living with a disability through product design and employment.
<p>Supporting safe and fair workplaces</p>	<ul style="list-style-type: none"> • WorkSafe’s organisational goals are to reduce workplace harm and improve outcomes for injured workers. • As the Victorian Workplace Health and Safety Regulator, WorkSafe is committed to ensuring its suppliers have safe workplaces. As outlined in question b), WorkSafe has implemented recommendation criteria in all market approach/RFX documentation to capture and assess safe and fair workplace information of tender respondents.

Work Safe	
SPF objective prioritised	Progress toward objective
Sustainable Victorian Enterprises, Disability Enterprises and Aboriginal Businesses	<ul style="list-style-type: none"> Promoting awareness through internal training on difference between direct and indirect social procurement. Where a social benefit supplier is not engaged directly, indirect opportunities can be explored through mainstream contracts that benefit sustainable Victorian Enterprises, Disability Enterprises and Aboriginal Businesses. Two procurement-led social procurement workshops held with Social Traders, promoting awareness, training and the varied scope of social benefit suppliers operating in the market currently, as well as how to search the register for a social benefit supplier, including disability enterprises and aboriginal businesses.
Sustainable Victorian Regions	<ul style="list-style-type: none"> WorkSafe has multiple offices across Victorian regions, as is committed to promoting local and sustainable, regional development, including ongoing commitment to maintaining WorkSafe head office in the regional city of Geelong. All procurement activities are encouraged to include mandatory and/or weighted criteria in their tender process. For example, a recent high value cleaning tender in a Victorian regional centre afforded a 10 per cent weighting for local employment and a 10 per cent weighting for sustainable and environmentally friendly practices.

b)

Work Safe	
Opportunity identified in SPS	Progress toward implementing opportunity
Social Procurement Strategy	<ul style="list-style-type: none"> Detailed Social Procurement Strategy developed.
Training Material/ Templates	<ul style="list-style-type: none"> Two procurement-led social procurement workshops held with Social Traders, educating procurement advisors and the wider business on direct and indirect social procurement benefits and opportunities. Social procurement plan template completed which is mandatory for procurements over \$20 million. Presented to procurement team via internal learning session. WorkSafe Introductory procurement video available on all staff intranet. Procurement Essentials training module available on Learning Hub, both include information on social procurement initiatives and process.
Spend	<ul style="list-style-type: none"> Due to COVID-19 it is likely that social procurement spend this reporting period will be less than the previous reporting period, with working from home measures limiting the majority of characteristic social procurement spend, such as catering and office maintenance. DJPR is in the process of updating the social procurement tool tracking tool.

c)

Work Safe
Social outcomes that will be measured to assess the benefits of its SPS
<ul style="list-style-type: none"> • As part of the Social Procurement Strategy (SPS), WorkSafe will explore in-depth partnerships with 1 to 2 social benefit suppliers (suppliers whose key function is to tackle a social issue) to sustainably develop their business and increase their impact in regions where WorkSafe operates • The SPS will also track total expenditure with social benefit suppliers, including Victorian Aboriginal Businesses and Australian Disability Enterprises • Partnerships with organisations that drive local and regional development are encouraged in the SPS. For example, WorkSafe is committed to working with G21 GROW initiative, a joint regional alliance between Give Where You Live Foundation and G21 Geelong Regional Alliance. The primary objective is to create sustainable job opportunities in targeted areas of Geelong with significant place-based disadvantage, such as Norlane/Corio, Whittington and Colac. • Indirect social benefit outcomes are increased by the integration social procurement outcomes into everyday procurement process. Social procurement prompts and considerations are included in all tender documentation and evaluation criteria, ensuring that suppliers wanting to be engaged by WorkSafe will be assessed on their contribution to various social outcomes. • Targeted awareness and training programs for staff and key stakeholders, introducing social procurement training into existing staff materials. Enabling provision of access to expertise, search tools and resources as required, ensuring supported and efficient direct engagement of social benefit suppliers and growing indirect social procurement outcomes.

d)

Work Safe
How employees are informed about the Department's SPS and how SPS employee education is tracked
<ul style="list-style-type: none"> • WorkSafe Social Procurement Strategy is currently awaiting Executive endorsement, once approved, strategy will be promoted to the business via the staff intranet, where existing social procurement information is currently available. • WorkSafe's commitment to social procurement is outlined in the procurement policy, procedures, RFX documentation and market approach material, including social procurement strategy template, mandatory for procurement activity \$20 million and over. • Procurement team receive regular training on strategic social procurement developments where necessary through regular internal training sessions. • A dedicated resource allocated to developing social procurement outcomes, regularly attending social procurement updates and round table discussions to stay abreast of social procurement best practice in Victoria.

Implementation of previous recommendations made by the Committee

Question 27

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 2019-20 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 *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Justice and Community Safety	RECOMMENDATION 30 The Department of Justice and Community Safety consider including performance measures in the budget papers with regard to recidivism - rate of return to prison.	DJCS reports on two recidivism measures in the budget papers: <ul style="list-style-type: none"> • Rate of return to prison within two years: and • Rate of return to corrective services within two years from a community corrections order. DJCS will continue to report on these performance measures going forward.	DJCS maintains its commitment to report on the two identified performance measures in the annual budget papers.
Department of Justice and Community Safety	RECOMMENDATION 31 The Department of Justice and Community Safety develop additional performance measures and targets for the 2020–21 Budget enabling assessment of funded initiatives to reduce the incarceration of women and men.	Initiatives aimed at supporting rehabilitation and reducing the incarceration of women and men are reflected in a number of performance measures within the Prisoner Supervision and Support and Community-Based Offender Supervision outputs, including <ul style="list-style-type: none"> • <i>Rate of prisoner participation in education</i> • <i>'Percentage of education modules successfully completed</i> • <i>Proportion of eligible prisoners in employment</i> 	As part of the 2021-22 budget process, DJCS undertook a comprehensive review of service areas (as identified by DTF) to determine the feasibility of introducing new output performance measures to be reported via the state budget papers. This review included examination of existing data collection and reporting mechanisms and extensive

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		<ul style="list-style-type: none"> • <i>Completion of violence-related programs for family violence offenders</i> • <i>Community work hours performed</i> • <i>Percentage of community work hours ordered that are completed.</i> <p>To provide additional context for initiatives aimed at reducing the rate of incarceration, measures related to the daily average number of prisoners and average daily utilisation rate of prison capacity have been disaggregated by gender from 2019-20, allowing assessment of trends specific to male and female prisoner populations.</p> <p>As part of the 2020-21 budget, DJCS will explore options to develop additional performance measures that reflect new areas of service delivery in the future, subject to establishing appropriate data collection mechanisms and undertaking a period of internal monitoring to ensure the quality and integrity of reported data.</p>	<p>consultation with the relevant corrections programs and services areas. While potential new measures have been identified, their development requires appropriate data collection and reporting mechanisms to be established, followed by a period of internal monitoring to verify data quality and accuracy, and to ensure that the measure is a true representation of performance. Any new performance measures will also need to align with internal and system-wide reviews currently underway, with this process occurring alongside the framework of internal reporting and performance monitoring activities currently in place within the department.</p>
Department of Justice and Community Safety	RECOMMENDATION 32 Additional funding allocated to the Royal Commission into the Management of Police Informants be reflected in the 2019–20 Budget Update.	Additional funding of \$20.5 million was announced by the Attorney-General on 25 May 2019, along with an extension in the reporting timelines following a broadening of the Royal Commission’s terms of reference in February 2019.	DJCS is unable to retrospectively publish the additional funding allocated to the Royal Commission into the Management of Police Informants in the 2019-20 Budget Update. The additional funding was published in the state’s 2019-20 Financial Report page 164.
Department of Justice and Community Safety	RECOMMENDATION 33	DJCS is currently reviewing the performance measures relating to Victim Services, Support	A new quality performance measure ‘Client satisfaction with

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
	The Government include qualitative performance measures in the budget papers to assess the effectiveness of services provided to victims of crime.	and Reform. The outcomes of a commissioned review of victim services will recommend significant changes to the case management system that could allow the introduction of a standardised approach to seeking victim feedback on the quality of services received. Victim services, both government and non-government, are also now subject to new monitoring functions of the Victims of Crime Commissioner where agency responses to victims' complaints will be subject to review and reported on annually.	victim services' is proposed for the 2021-22 Budget Paper to assess the effectiveness of services provided to victims of crime through client satisfaction surveys. DJCS is also updating the feedback, complaints and compliments policy across victim services in line with the requirements of the Victims Charter and consistent with the new monitoring and reporting powers of the Victims of Crime Commissioner.
Department of Justice and Community Safety	RECOMMENDATION 34 The Department of Justice and Community Safety develop budget paper performance measures to assess the effectiveness of the implementation of the 2017 Youth Justice Review and Strategy recommendations, including qualitative performance measures to assess the effectiveness of services and programs provided to at risk and youth offenders.	The DJCS is developing a Youth Justice Strategy following its review of the 2017 Youth Justice Review and Strategy recommendations. As part of the development of this strategy, DJCS is exploring options to strengthen its performance reporting to assess the effectiveness of services and programs provided to at-risk youth offenders, which will be considered for future budget papers.	The Youth Justice Strategic Plan 2020-30 has been published. Quarterly data is published on key indicators of the custodial system, alongside annual Budget Paper 3 reporting. AIHW reporting includes information on recidivism.
Department of Justice and Community Safety	RECOMMENDATION 35 The Department of Justice and Community Safety develop budget paper performance measures to address the overrepresentation of Aboriginal and Torres Strait Islander young people in detention.	DJCS is currently reviewing the performance measures relating to Youth Justice and is exploring options to strengthen reporting to assist in addressing and measuring of the representation of Aboriginal and Torres Strait Islander young people in detention. Agreed changes to Youth Justice performance	A new BP3 measure has been introduced in 2020-21 to address this recommendation.

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		measures will be reflected in the 2020-21 budget papers.	
Department of Justice and Community Safety	<p>RECOMMENDATION 36</p> <p>Where any departmental portfolio ends or is created, including a Department of Justice and Community Safety portfolio, this information be included in the budget papers together with the information about output movements as a result of these machinery of government changes.</p>	<p>Movements to outputs across portfolios resulting from machinery of government changes are reflected in the table 'Changes to the Output Structure' in Chapter 2 of Budget Paper 3 which precede the outputs statement for all departments. In the 2019-20 Budget, the DJCS renamed the output 'Gambling, Liquor and Racing' to 'Gambling and Liquor Regulation' to reflect movement of the Racing portfolio to the Department of Jobs, Precincts and Regions (DJPR). The performance measures relating to the Racing portfolio were also transferred to DJPR and were reported under the new output 'Sport, Recreation and Racing' in the 2019-20 Budget Papers. Changes to the DJCS output structure will continue to be reflected in the 2020-21 budget papers.</p>	<p>DJCS maintains its commitment to reflect changes to the output structure in the Victorian budget papers.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 37</p> <p>The Department of Justice and Community Safety collect data on the proportion of its workforce who have a disability, in order to establish baseline data and meet the recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018–2020.</p>	<p>The DJCS commenced the collection of data relating to the proportion of its workforce with a disability from 30 June 2019, providing its employees with the ability to self-identify through the employee self-service system. Accordingly, DJCS has established baseline data to monitor recruitment targets set out in the Government's Every Opportunity: Victorian economic participation plan for people with disability 2018-2020.</p>	<p>DJCS has implemented recommendation 37.</p>
Department of Justice and Community Safety	<p>RECOMMENDATION 38</p> <p>The Department of Justice and Community Safety consider further</p>	<p>As part of the 2020-21 budget process the DJCS is currently reviewing all targets for performance measures for Budget Paper 3.</p>	<p>The consolidated measure continues to be used as it</p>

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
	disaggregating the performance measures relating to liquor and gambling license applications and revising the relevant targets to align with projections of revenue.	The target for the performance measure 'Liquor and gambling applications and licensee monitoring activities (VCGLR)' was 50,000 in 2019-20 and the Department is working to ensure the target for the 2020-21 budget is in line with projections of demand and revenue. This performance measure is a composite of 20 sub-measures and includes a variety of licensing, assurance, monitoring and other activities. Accordingly, disaggregating Liquor and gambling applications and licensee monitoring activities (VCGLR) is not practical for the purposes of Budget Paper 3 reporting and the consolidated measure provides a meaningful mechanism to monitor and report on the demand for the licensing activities undertaken by the VCGLR.	provides a more meaningful reporting mechanism.
Department of Justice and Community Safety	RECOMMENDATION 39 The Department of Justice and Community Safety consider additional performance measures and targets for the 2020-21 Budget enabling assessment of funded crime prevention initiatives.	The DJCS is currently reviewing the performance measures for the Crime Prevention portfolio and is proposing to make a number of changes to the performance measures and targets under the new output 'Crime Prevention, Fines and Enforcement'. These changes will be reflected in the 2020-21 budget papers.	Three additional BP3 measures have been proposed (see answer to question 17), and a crime prevention outcomes framework is under development and will be released alongside the crime prevention strategy subject to approval by Government
Department of Justice and Community Safety	RECOMMENDATION 41 The Department of Justice and Community Safety review and amend the new performance measures 'Average daily out of cell hours' for secure and open prisons to ensure the targets that are based on historical performance levels are sufficiently	The DJCS bases the target for the performance measures relating to 'Average daily out of cell hours' on a number of factors including funded staffing levels, system capacity, resourcing and historical performance. DJCS reviews its targets annually as part of the budget process and the target for this performance measure is considered	The targets for these performance measures are reviewed annually and reflect a balancing of the identified operational factors. They are currently seen as sufficiently challenging to drive improvement, particularly in the

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
	challenging and drive continuous improvement.	challenging based on current demand on rosters, resourcing, and available programs and activities.	context of COVID impacts on prison operations, and uncertainties around the pace and nature of the transition to a post-pandemic equilibrium.
Department of Justice and Community Safety	RECOMMENDATION 42 The Department of Justice and Community Safety review the new performance measure 'Court and regulatory actions undertaken by the Victorian Commission for Gambling and Liquor Regulation' to improve the utility of reported performance information.	The DJCS is currently reviewing the performance measures relating to Liquor and Gambling output. This includes replacing the existing performance measure 'Court and regulatory actions undertaken by the Victorian Commission for Gambling and Liquor Regulation' with the new performance measure 'Proportion of high harm breaches resulting in regulatory action'.	This measure was replaced by the 2021-22 measure 'Proportion of high harm breaches resulting in regulatory action'. This new performance measure demonstrates harm minimisation outcomes when targeting higher risk venues.

DTF/DOT only – Large scale infrastructure projects

Question 28

Not applicable to the Department of Justice and Community Safety.

DTF only – Economic forecast

Question 29

Not applicable to the Department of Justice and Community Safety.

DTF only – Grants

Question 30

Not applicable to the Department of Justice and Community Safety.

Question 31

Not applicable to the Department of Justice and Community Safety.

DTF only – Equity funding

Question 32

Not applicable to the Department of Justice and Community Safety.

DTF only – Land transfer duty

Question 33

Not applicable to the Department of Justice and Community Safety.

DTF only – Public Private Partnerships – modifications and accountability

Question 34

Not applicable to the Department of Justice and Community Safety.

DTF only – Net Debt

Question 35

Not applicable to the Department of Justice and Community Safety.

Question 36

Not applicable to the Department of Justice and Community Safety.

DTF only – Budget process – Victorian integrity agencies

Question 37

Not applicable to the Department of Justice and Community Safety.

Question 10a - Capital Assets

2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	612.914	1,013.194	1,427.826	512.264	1,402.206	1,407.700
Repayment of leases and service concession liabilities	13.922	13.382	17.928	17.928	16.416	17.841
Total	626.836	1,026.576	1,445.754	530.192	1,418.622	1,425.541

2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
New						
High-Risk Industries – Engagement and Enforcement Operation (Melbourne)						2.437
Improved oversight and support of offenders (statewide)						0.327
Preventing Aboriginal Deaths in Custody (Statewide)						1.900
Royal Commission into the Management of Police Informants (Statewide)						0.605
Supporting the State's forensic capability (Statewide)						32.997
Supporting victims of crime (Statewide)						7.560
Supporting vulnerable Victorians (Statewide)						1.027
Delivering new police station infrastructure	..	..	..	..	..	16.970
Existing						
Chisholm Road prison project (non - metro various)	17.467	0.000	262.562	72.879	600.659	460.404
Engineers registration scheme (statewide)	0.000	0.310	0.310	0.000	0.610	0.610
Essential services to manage growth in prisons (statewide)	13.554	39.932	60.094	20.318	34.338	3.089
Future emergency alert (statewide)	1.741	3.970	8.434	6.270	19.654	6.000
Justice Services - Contributing to a Safer Community (statewide)	7.876	16.711	16.711	5.533	12.715	3.600
Men's prison system capacity (statewide)	0.000	446.191	483.191	19.503	182.835	423.725
New youth justice facility (statewide)	22.168	147.181	147.181	31.928	141.242	219.079
Prison system capacity expansion and security upgrades (Melbourne)	8.224	5.899	12.634	0.972	10.162	4.464
Road safety package - new road safety camera infrastructure and safety campaign (statewide)	0.000	5.722	5.722	17.339	10.243	6.325
Strengthening of youth justice precincts (statewide)	10.150	12.067	25.193	-2.109	9.635	10.077
Technology and resources to support Victoria's fines system (Statewide)						
Women's prison system capacity (statewide)	0.000	15.000	15.000	9.186	111.914	81.409
Community Safety Statement (statewide)	49.373	130.296	186.945	66.150	160.519	12.503
Improving Court access through additional audio-visual technology (statewide)	..	0.456	0.456	..	1.373	0.481
Mobile Police Stations (statewide)	0.128	1.000	1.872	0.533	3.339	1.000
New police stations at Narre Warren and Clyde North	..	..	..	..	10.000	0.000
Police Prosecutors (statewide)	..	2.596	2.830	0.003	2.827	0.000
Completed						
Establishing a National Disability Insurance Scheme Worker Screening service (statewide)	0.000	0.000	0.000	0.000	1.500	0.000
Prison capacity expansion (Melbourne)	33.729	50.027	66.574	56.342	3.964	0.000
Infringement Management and Services (IMES) Reform Project IT solution (statewide)	5.428	0.000	2.166	1.733	1.800	0.000
State Control Centre workforce and emergency management operating model (statewide)					0.250	0.000
Volunteer marine search and rescue (Melbourne)	2.472	3.295	3.958	1.096	2.199	0.000
Additional drug tests on our roads (statewide)	..	3.172	4.023	0.436	3.587	..
Critical Police Equipment and Training (statewide)	..	1.146	1.146	0.146	1.000	..
Critical Police Stations (statewide)	18.753	0.347	0.347	1.723	..	..
Establishment of a Victorian Fixed Threat Assessment Centre (Melbourne)	0.492	..	..	..	..	..
Mernda Police Station (Mernda)	0.063	..	..	..	..	..
Multi-Disciplinary Centres – new centre (Wyndham)	0.035	..	..	..	..	..
New booze and drug buses (statewide)	2.641	..	..	..	0.532	..
Public Safety - Police Response (statewide)	33.203	4.149	26.780	24.679	2.960	..
Public Safety - Regional and Rural Police Stations (statewide)	9.759	0.400	0.400	0.107	0.293	..
Targeting Organised Crime and Cyber Criminals (statewide)	0.186	0.009	2.319	2.354	0.272	..
Sub total	237.442	889.876	1,336.848	337.122	1,330.422	1,296.589

Capital projects - COVID-19 response					2020-21 budget (\$ million)	2021-22 budget (\$ million)
Building works package						
Addressing COVID related delay in the Justice Sector (Statewide)					2.517	1.850
Building Works IPAF - Emu Creek – Staff Office Accommodation and Bridge Capital Works					0.722	4.073
Delivering Physical Safety and Security for Families and Staff at the Mortuary (Southbank)					1.500	1.458
Wulgungoo Ngalu Learning Place Capital Works (Regional)					0.750	0.250
Any other capital projects						
Maribyrnong Residential Facility	0.000	0.000	0.000	3.726	0.000	0.000
Mobile Devices (Internally funded)	0.000	0.000	0.000	2.000	0.000	0.000
Sub total	0.000	0.000	0.000	5.726	5.489	7.631

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Other capital expenditure (DJCS excluding Victoria Police)	250.190	80.639	47.273	37.171	50.899	60.521
Other capital expenditure (Victoria Police)	125.282	42.679	43.705	132.245	15.396	42.959
Sub total	375.472	123.318	90.978	169.416	66.295	103.480

Total Payment for non financial assets	612.914	1013.194	1427.826	512.264	1402.206	1407.700
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PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Ravenhall Correctional Centre	6.803	5.782	10.235	10.235	8.103	8.858
Melbourne Remand Centre	4.327	4.600	4.675	4.675	5.051	5.458
Margoneet Correctional Centre	2.792	3.000	3.018	3.018	3.262	3.525
Sub total	13.922	13.382	17.928	17.928	16.416	17.841
Cashflows for PPPs are included in <i>Repayment of leases and service concession liabilities</i>						
Total Payment for non financial assets	626.836	1026.576	1445.754	530.192	1418.622	1425.541

Notes:

The figures exclude funding held in contingency with the Department of Treasury and Finance and transferring to the Emergency Services Organisations.
Some previously provided figures have been reinstated to reflect a correction.

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

0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2020-21	Estimated expenditure 2021-22	Project commencement	Source of funding	Expenditure incurred as at 30 April 2021	Number of jobs	
							2021-22	2022-23
Emergency Service Organisations Infrastructure	4.661	-	2.211	Q1, 2020-21	Appropriation	0.000	60	60
High Risk Industries – Engagement and Enforcement Operation (Melbourne)	7.498	5.061	2.437	Q3, 2020-21	Treasurer's Advance and	0.889	12	0
Addressing COVID related delay in the Justice Sector (Statewide)	2.517	0.667	1.850	Q3, 2020-21	Appropriation	0.152	n/a	n/a
Delivering Physical Safety and Security for Families and Staff at the Mortuary	2.000	0.542	1.458	Q1, 2020-21	Appropriation	0.095	60	15
Emu Creek – Staff Office Accommodation and Bridge Capital Works	6.737	0.532	4.073	Q3, 2020-21	Appropriation	0.000	0	40
Wulgungoo Ngalu Learning Place Capital Works (Regional)	1.000	0.750	0.250	Q1, 2020-21	Appropriation	0.063	25	25