



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Department of Justice and
Community Safety

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Revenue and expenditure

Question 1

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 driver for the variance for the following 5 comparatives:

- 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

Guidance

Variance – refers to the change in value, whether it be year on year or from one set of budget papers to the next.

Driver – refers to the main reason for the variance.

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

Response

a)

Department of Justice and Community Safety					
Line item	2017-18 revised, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Income from Transactions					
Output Appropriations	6 753.925	6 837.675	83.750	1.24	Less than ±10 per cent or \$100m.
Special appropriation	1.449	0.653	(0.796)	(54.93)	The decrease of \$0.796m compared to the 2017-18 revised budget is mainly due to the lower volume of claims for the Victorian State Emergency Service Volunteer Workers Compensation.
Interest	55.136	55.912	0.776	1.41	Less than ±10 per cent or \$100m.
Sales of goods and services	18.113	20.928	2.815	15.54	The increase of \$2.815m compared to the 2017-18 revised budget is mainly due to the unrealised gains from investments with the Victorian Funds

Department of Justice and Community Safety					
Line item	2017-18 revised, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/change
			(\$'m)	(%)	
					Management Corporation on behalf of the Victorian Property Fund and Victoria Police revenue collected for the provision of services to other general government entities within and outside of the Justice Portfolio.
Grants	76.536	75.789	(0.747)	(0.98)	Less than ±10 per cent or \$100m.
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.383	0.383	n/a	Less than ±10 per cent or \$100m.
Other income	27.808	52.500	24.692	88.80	The increase of \$24.692m compared to the 2017-18 revised budget is mainly due to a landlord incentive paid to the department for fit-out costs and Victoria Police higher than expected miscellaneous non-operating revenue.
Total income from transactions	6 932.967	7 043.841	110.874	1.57	Variance is explained as part of individual line items.
Expenses from Transactions					
Employee benefits	3 375.716	3 400.908	25.192	0.75	Less than ±10 per cent or \$100m.
Depreciation	246.696	234.296	(12.400)	(5.02)	Less than ±10 per cent or \$100m.
Interest Expense	53.777	53.035	(0.742)	(1.38)	Less than ±10 per cent or \$100m.
Grants and other transfers	1 335.328	1 390.750	55.442	4.15	Less than ±10 per cent or \$100m.
Capital Asset Charges	267.594	267.570	(0.024)	(0.01)	Less than ±10 per cent or \$100m.
Other operating expenses	1 684.525	1 664.166	(20.359)	(1.21)	Less than ±10 per cent or \$100m.

Department of Justice and Community Safety					
Line item	2017-18 revised, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/change
			(\$'m)	(%)	
Total expense from transactions	6 963.635	7 010.725	47.090	0.68	Variance is explained as part of individual line items.
Net result from transactions (net operating balance)	(30.667)	33.117	63.783	n/a	Variance is explained as part of individual line items.
Other economic flow included in net result					
Net gain/(loss) on non-financial assets	10.700	10.387	(0.313)	(2.93)	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	0.000	8.456	8.456	n/a	The department does not budget for other gains/(losses) on financial instruments. The 2017-18 actuals mainly relate to gains in the fair market value of investments managed by the Victorian Funds Management Corporation (VFMC) for the Victorian Property Fund and Residential Tenancies Fund.
Other gains/(losses) from economic flow	0.000	3.098	3.098	n/a	The department does not budget for other gains/(losses) from economic flows. The 2017-18 actuals of \$3.098m relate to the revaluation of Long Service Leave (LSL) provision due to changes in discount rates, pension indexation rates, and life expectancy assumptions.
Total other economic flow included in net result	10.700	21.941	11.241	105.06	Variance is explained as part of individual line items.
Net result	(19.968)	55.058	75.026	n/a	Variance is explained as part of individual line items.

Department of Justice and Community Safety					
Line item	2017-18 revised, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Other economic flows – other comprehensive income					
Changes in non-financial assets revaluation surplus	0.000	30.614	30.614	n/a	The department does not budget for changes in non-financial assets revaluation surplus. The 2017-18 actuals of \$30.614m reflect an increase in the value of Specialised and Non-Specialised land for Victoria Police following a Managerial Revaluation due to the Valuer General Victoria (VGV) Land and Building indices moving upward by greater than 10 per cent. This is partly offset by a reduction in the value of buildings prior to the capitalisation of the works in progress to reflect its fair value and an impairment of the Waste Water Treatment facility servicing both Marngoneet Correctional Centre and Barwon Prison. This facility has since been replaced with a new asset.
Other	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Total other economic flows – other comprehensive income	0.000	30.614	30.614	n/a	Variance is explained as part of individual line items.
Comprehensive result	(19.968)	85.673	105.641	n/a	Variance is explained as part of individual line items.

b)

Department of Justice and Community Safety					
Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Income from Transactions					
Output Appropriations	6 684.067	6 837.675	153.608	2.30	The increase of \$153.608m compared to the 2017-18 budget is due to new funding announced in the 2017-18 Budget Update including the <i>Prison Capacity Expansion Initiative</i> and, funding for the Fire Services Statement including programs to support volunteer firefighters, bushfire costs, as well as Metropolitan Fire Brigade (MFB) Operational Allowances, and Enterprise Bargaining Agreement (EBA).
Special appropriation	1.449	0.653	(0.796)	54.93	The decrease of \$0.796m compared to the 2017-18 budget is mainly due to the lower volume of claims under the Victorian State Emergency Service (VICSES) Volunteer Workers Compensation.
Interest	49.053	55.912	6.859	13.98	The increase of \$6.859m compared to the 2017-18 budget is mainly due to higher than anticipated interest revenue for the Residential Tenancies Bond Authority (RTBA) and the Victorian Property Fund (VPF).
Sales of goods and services	18.409	20.928	2.519	13.68	The increase of \$2.519m compared to the 2017-18 budget is mainly due to an increase in regulatory fees in the VPF and Victoria Police revenue collected

Department of Justice and Community Safety					
Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					for the provision of services to other general government entities within and outside of the Justice Portfolio.
Grants	72.824	75.789	2.965	4.07	Less than ±10 per cent or \$100m.
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.383	0.383	n/a	The department does not budget for the fair value of assets and services received free of charge or for nominal consideration. The \$0.383m in 2017-18 relates to plant and equipment received free of charge from Emergency Service Organisations (ESOs) and the transfer of VicFleet vehicles from other departments.
Other income	27.766	52.500	24.734	89.08	The increase of \$24.734m is mainly due to a landlord incentive paid to the department for fit-out costs and Victoria Police higher than expected miscellaneous non-operating revenue.
Total income from transactions	6 853.568	7 043.841	190.273	2.78	Variance is explained as part of individual line items.
Expenses from Transactions					
Employee benefits	3 302.866	3 400.908	98.042	2.97	Less than ±10 per cent or \$100m.
Depreciation	237.801	234.296	(3.505)	(1.47)	Less than ±10 per cent or \$100m.
Interest Expense	53.777	53.035	(0.742)	(1.38)	Less than ±10 per cent or \$100m.
Grants and other transfers	1 305.325	1 390.750	85.425	6.55	Less than ±10 per cent or \$100m.

Department of Justice and Community Safety					
Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Capital Asset Charges	267.570	267.570	0.000	0.00	Less than ±10 per cent or \$100m.
Other operating expenses	1 693.329	1 664.166	(29.163)	(1.72)	Less than ±10 per cent or \$100m.
Total expense from transactions	6 860.668	7 010.725	150.057	2.19	Variance is explained as part of individual line items.
Net result from transactions (net operating balance)	(7.100)	33.117	40.217	n/a	Variance is explained as part of individual line items.
Other economic flow included in net result					
Net gain/(loss) on non-financial assets	10.700	10.387	(0.313)	(2.93)	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	0.000	8.456	8.456	n/a	The department does not budget for other gains/(losses) on financial instruments and statutory receivables/payables. The 2017-18 actuals mainly relate to gains in the fair market value of investments managed by the Victorian Funds Management Corporation (VFMC) for the Victorian Property Fund and Residential Tenancies Fund.
Other gains/(losses) from economic flow	0.000	3.098	3.098	n/a	The department does not budget for other gains/(losses) from economic flows. The increase of \$3.098m compared to the 2017-18 budget relates to the revaluation of Long Service Leave (LSL) provision due to changes in discount rates, pension indexation rates, and life expectancy

Department of Justice and Community Safety					
Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					assumptions.
Total other economic flow included in net result	10.700	21.941	11.241	105.06	Variance is explained as part of individual line items.
Net result	3.600	55.058	51.458	n/a	Variance is explained as part of individual line items.
Other economic flows – other comprehensive income					
Changes in non-financial assets revaluation surplus	0.000	30.614	30.614	n/a	The department does not budget for changes in non-financial assets revaluation surplus. The \$30.614m in 2017-18 actuals reflect an increase in the value of Specialised and Non-Specialised land for Victoria Police following a Managerial Revaluation due to the Valuer General Victoria (VGV) Land and Building indices moving upward by greater than 10%. This is partly offset by a reduction in the value of buildings prior to the capitalisation of the works in progress to reflect its fair value and an impairment of the Waste Water Treatment facility servicing both Marngoneet Correctional Centre and Barwon Prison. This facility has since been replaced with a new asset.
Other	(0.001)	0.000	(0.001)	n/a	Less than ±10 per cent or \$100m.
Total other economic flows – other comprehensive	(0.001)	30.614	30.613	n/a	Variance is explained as part of individual line items.

Department of Justice and Community Safety					
Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
income					
Comprehensive result	3.599	85.673	82.074	n/a	Variance is explained as part of individual line items.

c)

Line item	2018-19 budget, 2018-19 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Income from Transactions					
Output Appropriations	7 400.249	7 526.077	125.828	1.70	<p>The \$125.828m increase in the 2018-19 revised budget is mainly due to:</p> <ul style="list-style-type: none"> - new funding received post 2018-19 Budget including <i>Corrections System Capacity, Strengthening the prosecution services, Increased legal assistance and Emergency Management Infrastructure Authority</i> - release of funds held in DTF contingency including <i>CBD Security Measures, Youth Justice New Facility, Police Prosecutors, Critical Police stations, and Child Information sharing.</i> - new EBA approved for the Country Fire Authority (CFA) and Metropolitan Fire Brigade (MFB) - net increase in the final carryover approved from 2017-18 into 2018-19 <p>This is partly offset by the net impact of the machinery of government</p>

Line item	2018-19 budget, 2018-19 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					changes for the transfer in of Adoption Services and Countering Violent Extremism and the transfer out of the Racing portfolio.
Special appropriation	1.449	3.456	2.007	138.51	The increase of \$2.007m is mainly due to the introduction of <i>National Redress Scheme to Support Victims Experiencing Institutional Child Sexual Abuse</i> which was announced in the 2018-19 Pre-election Budget Update.
Interest	53.959	53.959	0.000	0.00	Less than ±10 per cent or \$100m.
Sales of goods and services	17.807	17.948	0.141	0.79	Less than ±10 per cent or \$100m.
Grants	84.356	87.074	2.718	3.22	Less than ±10 per cent or \$100m
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other income	30.786	32.286	1.500	4.87	Less than ±10 per cent or \$100m.
Total income from transactions	7 588.606	7 720.800	132.194	1.74	Variance is explained as part of individual line items.
Expenses from Transactions					
Employee benefits	3 514.563	3 513.404	(1.159)	(0.03)	Less than ±10 per cent or \$100m.
Depreciation	294.842	295.368	0.526	0.18	Less than ±10 per cent or \$100m.
Interest Expense	68.701	68.683	(0.018)	(0.03)	Less than ±10 per cent or \$100m.

Line item	2018-19 budget, 2018-19 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Grants and other transfers	1 465.775	1 474.169	8.394	0.57	Less than ±10 per cent or \$100m.
Capital Asset Charges	289.590	289.602	0.012	0.00	Less than ±10 per cent or \$100m.
Other operating expenses	1 963.638	2 123.064	159.426	8.11	The increase of \$159.426m compared to the 2018-19 budget is mainly due to: <ul style="list-style-type: none"> - Service Contracts (\$15.300m) for prison correction service fees, infringement processing contract with Civica, and Youth Justice Service Agreement Management Systems. - Information Communications and Technology (\$41.200m) mainly due to the department accessing prior year surplus to fund its IT strategy and realignment of IT expenses for the Phoenix project by CenITex. - Professional services (\$12.300m) mainly for initiatives announced post 2018-19 Budget including <i>Corrections System Capacity</i>, <i>Strengthening the Prosecution Services</i> and the additional financial and probity services for the Victorian Responsible Gambling Foundation (VRGF).
Total expense from transactions	7 597.109	7 764.290	167.181	2.20	Variance is explained as part of individual line items.

Line item	2018-19 budget, 2018-19 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Net result from transactions (net operating balance)	(8.503)	(43.490)	(34.987)	n/a	Variance is explained as part of individual line items.
Other economic flow included in net result					
Net gain/(loss) on non-financial assets	10.700	10.700	0.000	0.00	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other gains/(losses) from economic flow	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Total other economic flow included in net result	10.700	10.700	0.000	0.00	Variance is explained as part of individual line items.
Net result	2.197	(32.790)	(34.987)	n/a	Variance is explained as part of individual line items.
Other economic flows – other comprehensive income					
Changes in non-financial assets revaluation surplus	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other	0.002	0.002	0.000	0.00	Less than ±10 per cent or \$100m.
Total other economic flows – other comprehensive income	0.002	0.002	0.000	n/a	Variance is explained as part of individual line items.
Comprehensive result	2.199	(32.788)	(34.987)	n/a	Variance is explained as part of individual line items.

d)

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Income from Transactions					
Output Appropriations	7 526.077	7 733.506	207.429	2.76	<p>The increase of \$207.429m is mainly due to:</p> <ul style="list-style-type: none"> - new funding announced in the 2019-20 Budget including <i>Men's and Women's Prison Expansion</i>, and <i>Road Safety package- new road infrastructure and safety</i> - incremental movements in prior years' budget announcements including the <i>Community Safety Statement (CSS) and Public Safety program (PSP)</i> of works, including the ongoing recruitment of new police officers, re-phasing and reclassification of expenditure from capital to output - incremental funding relating to the 2015 Sworn EBA and gross indexation for frontline policing services - impact of the new accounting standards AASB16 – Leases and AASB 1059 – Service Concession Arrangements which come into effect 1 July 2019. <p>This is partially offset by:</p> <ul style="list-style-type: none"> - the net full-year impact of the machinery of government changes

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					including the transfer in of Adoption Services from the Department of Health and Human Services (DHHS) and Countering Violent Extremism from the Department of Premier and Cabinet (DPC) and the transfer out of the Racing portfolio to the Department of Jobs, Precincts and Regions (DJPR) - cumulative savings and efficiencies applied to the department.
Special appropriation	3.456	3.386	(0.070)	(2.03)	Less than ±10 per cent or \$100m.
Interest	53.959	55.675	1.716	3.18	Less than ±10 per cent or \$100m.
Sales of goods and services	17.948	17.982	0.034	0.19	Less than ±10 per cent or \$100m.
Grants	87.074	106.212	19.138	21.98	The increase of \$19.138m compared to the 2018-19 revised budget is mainly for grant funding received for initiatives announced as part of the 2019-20 Budget including <i>Road safety package – new road safety camera infrastructure and safety</i>
Fair value of assets and services received free of charge or for nominal consideration	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other income	32.286	32.821	0.535	1.66	Less than ±10 per cent or \$100m.

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Total income from transactions	7 720.800	7 949.582	228.781	2.96	Variance is explained as part of individual line items.
Expenses from Transactions					
Employee benefits	3 513.404	3 752.203	238.799	6.80	The variance of \$238.799m predominantly relates to: - additional employee costs predominantly associated with new funding announced in the 2019-20 budget and incremental funding for initiatives announced in previous budgets including the Community Safety package (CSS) and the ongoing recruitment of new police officers -Incremental costs associated with the Victoria Police 2015 Sworn Enterprise Bargaining Agreement (EBA).
Depreciation	295.368	465.320	169.952	57.54	The increase of \$169.952m in the 2019-20 budget is mainly due to changes in Accounting Standards AASB 16 Leases and AASB 1059 Service Concession Arrangements which will come into effect on 1 July 2019. This includes properties and aviation operating leases which are now required to be recognised as Right of Use assets (in the Balance Sheet) rather than operating lease expenditure (in the Operating Statement) In addition, incremental

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					funding for Corrections and Youth Justice related asset initiatives announced in previous budgets including Management of Serious Offenders and Youth Justice Secure Bed Expansion have also contributed to the increase
Interest Expense	68.683	182.542	113.859	165.77	The increase of \$113.859m in the 2019-20 budget is mainly due to changes in Accounting Standard AASB 16 Leases and AASB 1059 Service Concession Arrangements which will come into effect 1 July 2019.
Grants and other transfers	1 474.169	1 383.958	(90.211)	(6.12)	Less than ±10 per cent or \$100m.
Capital Asset Charges	289.602	315.448	25.846	8.92	Less than ±10 per cent or \$100m.
Other operating expenses	2 123.064	1 857.359	(265.705)	(12.51)	The decrease of \$265.705m is mainly due to: - reduction in other operating supplies and consumables of \$129.053m mainly due to reduced and lapsing funding for initiatives announced in previous budgets. This includes one-off environmental offsets for the New Youth Justice Facility in 2018-19 and Prompt and Respectful Death Investigation Services which sunsetted in 2018-

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					19. - reduction in accommodation expenses of \$70.318m as part of the changes to Accounting Standard AASB 16 Leases. - reduction in Information Communications and Technology (ICT) expenses mainly due to the realignment of IT expenses for the Phoenix project by CenITex. - Compounded and incremental savings and efficiencies attributed to the department. This is partially offset by an increase in service contracts mainly relating to prison correction service fees, infringement processing contract with Civica, and Youth Justice Service Agreement Management Systems.
Total expense from transactions	7 764.290	7 956.831	192.541	2.480	Variance is explained as part of individual line items.
Net result from transactions (net operating balance)	(43.490)	(7.249)	36.241	n/a	Variance is explained as part of individual line items.
Other economic flow included in net result					
Net gain/(loss) on non-financial assets	10.700	10.700	0.000	0.00	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other gains/(losses) from economic flow	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Total other economic flow included in net result	10.700	10.700	0.000	0.00	Variance is explained as part of individual line items.
Net result	(32.790)	3.451	36.240	n/a	Variance is explained as part of individual line items.
Other economic flows – other comprehensive income					
Changes in non-financial assets revaluation surplus	0.000	0.000	0.000	0.00	Less than ±10 per cent or \$100m.
Other	0.002	0.000	0.002	100.00	The variance of \$0.002m is not material.
Total other economic flows – other comprehensive income	0.002	0.000	0.000	0.00	Variance is explained as part of individual line items.
Comprehensive result	(32.788)	3.451	36.238	n/a	Variance is explained as part of individual line items.

e)

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Income from Transactions					
Output Appropriations	6 837.675	7 526.077	688.402	10.06	The increase of \$688.402m is mainly due: <ul style="list-style-type: none"> - new initiatives announced as part of the 2018-19 Budget and 2018-19 Pre-election Budget Update including <i>Strengthening the Youth Justice System</i>, <i>Security Measures Melbourne CBD</i>, <i>Emergency Services High-Priority Infrastructure Program</i> and <i>Fire Services Statement</i> - continuation of previously announced initiatives including <i>Prison Capacity Expansion</i> and

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					<p><i>Management of Serious Offenders, Community Safety Statement and Public Safety program (PSP) including the rephrasing and reclassification of expenditure from capital to output</i></p> <ul style="list-style-type: none"> - net impact of carryover between 2017-18 and 2018-19 - gross indexation for frontline policing services. <p>The above increases are offset by:</p> <ul style="list-style-type: none"> - once-off supplementation in 2017-18 - incremental and cumulative savings and efficiencies applied to the department.
Special appropriation	0.653	3.456	2.803	429.25	The increase of \$2.803m in the 2019-20 budget is mainly due to the introduction of <i>National Redress Scheme to Support Victims Experiencing Institutional Child Sexual Abuse</i> which was announced in the 2018-19 Budget Update.
Interest	55.912	53.959	(1.953)	(3.49)	Less than ±10 per cent or \$100m.
Sales of goods and services	20.928	17.948	(2.980)	14.24	<p>The reduction of \$2.980m in the 2018-19 revised budget is mainly due to the lower estimated returns on investments with the Victorian Funds Management Corporation on behalf of the VPF and the downward variance of \$2.980m due to a reduction in VPF revenue.</p> <p>In addition, lower than expected revenue collected for the provision of services to other general government entities within and outside of the Justice</p>

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					portfolio for Victoria Police has also contributed to the reduction.
Grants	75.789	87.074	11.285	14.89	Variance mainly reflects Victoria Police grant funding from TAC for the 'Additional drug tests on our roads' initiative, as part of the 2018-19 Budget.
Fair value of assets and services received free of charge or for nominal consideration	0.383	0.000	(0.383)	n/a	The department does not budget for fair value of assets and services received free of charge or for nominal consideration. In 2017-18 the department received \$0.173m plant and equipment free of charge and \$0.202m due to VicFleet vehicle transfers from other departments.
Other income	52.500	32.286	(20.214)	n/a	The decrease of \$20.214m is mainly due to a landlord incentive paid to the department for fit-out costs in 2017-18 and lower than expected miscellaneous non-operating revenue for Victoria Police in 2018-19.
Total income from transactions	7 043.841	7 720.800	676.959	9.61	Variance is explained as part of individual line items.
Expenses from Transactions					
Employee benefits	3 400.908	3 513.404	112.496	3.31	The increase of \$112.496m in the 2018-19 revised budget is due to an additional 800 frontline staff being recruited, increments and indexation.
Depreciation	234.296	295.368	61.072	26.06	The increase of \$61.072m in the 2018-19 revised budget is mainly related to new asset initiatives announced in previous budgets including incremental depreciation funding for the Ravenhall Correctional Centre (RCC) which came online in November 2017

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					and Victorian Infringements, Enforcement and Warrants System (View) software which came online in December 2017. - Victoria Police movement reflects increased depreciation expense associated with ERC approved decisions primarily Public Safety – Police Response.
Interest Expense	53.035	68.683	15.648	29.51	The increase of \$15.648m in the 2018-19 revised budget is largely due to the full-year finance lease interest for the Ravenhall Correctional Centre which came online in November 2017.
Grants and other transfers	1 390.750	1 474.169	83.419	5.99	Less than ±10 per cent or \$100m.
Capital Asset Charges	267.570	289.602	22.032	8.23	Less than ±10 per cent or \$100m.
Other operating expenses	1 664.166	2 123.064	458.898	27.59	The increase of \$458.898m is mainly due to: -Operating supplies and services (\$236.712m) mainly due to new funding announced in the 2018-19 Budget and incremental funding from previous budgets. -Service Contracts (\$148.398m) due to new and increased prison correction service fees, new infringement processing contract with Civica, and increased Youth Justice Service Agreement Management Systems cost. -Information Communications and Technology (\$45.010m) mainly due to the department accessing prior years' surplus to fund its IT strategy in 2018-19 and the realignment of IT expenses for the Phoenix project

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
					by CenITex. -Accommodation and repairs and maintenance (\$27.000m) mainly due to new sites being acquired by the department as part of the Justice Accommodation Expansion Program and 50 Franklin Street. This is partially offset by compounded and incremental savings and efficiencies allocated to the department.
Total expense from transactions	7 010.725	7 764.290	753.565	10.75	Variance is explained as part of individual line items.
Net result from transactions (net operating balance)	33.117	(43.490)	(76.607)	(231.32)	Variance is explained as part of individual line items.
Other economic flow included in net result					
Net gain/(loss) on non-financial assets	10.387	10.700	0.313	3.01	Less than ±10 per cent or \$100m.
Net gain/(loss) on financial instruments and statutory receivables/payables	8.456	0.000	(8.456)	n/a	The department does not budget for other gain/(loss) on financial instruments and statutory receivables/payables. The 2017-18 actuals mainly relate to gains in the fair market value of investments managed by the Victorian Funds Management Corporation (VFMC) for the Victorian Property Fund and Residential Tenancies Fund.
Other gains/(losses) from economic flow	3.098	0.000	(3.098)	n/a	The department does not budget for other gains/ (losses) from economic flows. The 2017-18 actuals of \$3.098m relate to the revaluation of Long Service Leave (LSL) provision due to changes in discount rates, pension indexation rates, and life expectancy assumptions.

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance		Explanation for variance/ change
			(\$'m)	(%)	
Total other economic flow included in net result	21.941	10.700	(11.241)	(51.23)	Variance is explained as part of individual line items.
Net result	55.058	(32.790)	(87.848)	n/a	Variance is explained as part of individual line items.
Other economic flows – other comprehensive income					
Changes in non-financial assets revaluation surplus	30.614	0.000	(30.614)	n/a	The department does not budget for changes in non-financial assets revaluation surplus. The 2017-18 actuals of \$30.614m reflect an increase in the value of Specialised and Non-Specialised land for Victoria Police following a Managerial Revaluation due to the VGV Land and Building indices moving upward by greater than 10 per cent. This is partly offset by a reduction in the value of buildings prior to the capitalisation of the works in progress to reflect its fair value and an impairment of the Waste Water Treatment facility servicing both Marngoneet Correctional Centre and Barwon Prison. This facility has since been replaced with a new asset.
Other	0.000	0.002	0.000	0.00	Less than ±10 per cent or \$100m.
Total other economic flows – other comprehensive income	30.614	0.002	(30.612)	n/a	Variance is explained as part of individual line items.
Comprehensive result	85.673	(32.788)	(118.460)	n/a	Variance is explained as part of individual line items.

Revenue – new and existing initiatives

Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

Response

Department of Justice and Community Safety		
a)	Name as used in budget papers	Road Safety package - new road safety camera infrastructure and safety
b)	Reason for new initiative or change	<p>Towards Zero 2016-2020 (TZ) is Victoria's current road safety strategy which aims to significantly reduce road fatalities and serious injuries by reducing:</p> <ul style="list-style-type: none"> • fatalities to 200 or below by 2020 • serious injuries by 15 per cent in five years. <p>2018 recorded a 17.4 per cent reduction in fatalities however, regional and rural Victorians are three to four times more likely to be killed. Factors contributing to the rate of road casualties include:</p> <ul style="list-style-type: none"> • Victoria's increasing population • insufficient camera coverage of the road network • out-dated cameras and supporting systems. <p>The Victorian Government is committed to improving the 2018 road toll through a program of reforms and upgrades to enhance the capability and responsiveness of Victoria's Road Safety Camera (VRSC) Program to meet current and future community safety needs.</p> <p>The proposed investment will expand the VRSC Program to meet urgent and targeted road safety needs, enable testing of new and emerging technologies, and innovations to inform the government's</p>

		new road safety strategy due by end-2020.
c)	Expected outcome/benefit for community	<p>The benefits to the community following full implementation of the proposed bid include saving 60 lives per year ongoing and avoiding 260 serious injuries per year ongoing. This equates to 140 lives saved and the prevention of 610 serious injuries over 2020 - 2023 (with savings valued at 678.5m).</p> <p>This initiative will also deliver approximately \$293.43m in revenue from fines and fees to the State over the forward estimates period, resulting in a net benefit of \$174.24m and \$97.43m in ongoing revenue.</p>
d)	Nature of the impact on service delivery	<p>The initiative will:</p> <ul style="list-style-type: none"> • increase mobile camera operations by 75 per cent by purchasing 96 new Gatso T-series mobile cameras • deliver a communication and local engagement strategy and campaign to create public understanding and acceptance for speed and other road safety countermeasures to reduce the road toll • model optimum mobile camera deployment (location and scheduling) to maximise offence detection and enforcement rates to reduce deaths and serious injuries across the entire road network • explore innovation opportunities including mobile point-to-point (P2P), mobile phone usage detection cameras and artificial intelligence (AI) driven mobile camera rostering • create competitive and innovative markets for supply of road safety camera technologies and supporting systems by removing potential barriers to entry including technical requirements, legislation, regulation and capability constraints • enhance network security of all existing fixed cameras in the Fixed Digital Road Safety Camera (FDRSC) network to protect, prevent, contain and limit any consequences of any network security breaches • redevelop the maintenance scheduling and tracking system for the FDRSC network

		(SiteTrak). Delivery of this initiative is expected to reduce: <ul style="list-style-type: none"> • total reported road fatalities in vehicle collisions from less than 215 to 155 between 2018-19 and 2022-23 • total persons reported injured in vehicle collisions from 16 000 to 15 740 between 2018-19 to 2022-23.
e)	Performance measures and targets altered	The existing output measure under BP3, Chapter 2 <i>Infringements notices processed</i> will increase from 2.7m - 2.9m in 2018-19 to 3.0 - 3.3m in 2022-23.
f)	Anticipated revenue in financial year 2019-20 gained or foregone (\$'m)	2.964
	Anticipated revenue in financial year 2020-21 gained or foregone (\$'m)	45.323
	Anticipated revenue in financial year 2021-22 gained or foregone (\$'m)	112.735
	Anticipated revenue in financial year 2022-23 gained or foregone (\$'m)	132.405

Department of Justice and Community Safety		
a)	Name as used in budget papers	Establishing a National Disability Insurance Scheme (NDIS) worker screening service
b)	Reason for new initiative or change	NDIS worker screening is due to commence in Victoria in 2019-20. The department has the lead responsibility for Working with Children Check (WWCC) policy and operations and is well placed to develop and operationalise the NDIS worker screening function. The NDIS worker screening function has new legislative and regulatory frameworks to enable the WWCC to undertake the screening and to charge a fee in line with the cost to administer the function. A national worker screening database is also proposed.
c)	Expected outcome/benefit for community	Greater protection for the Victorian community, particularly those accessing or assisting with accessing the NDIS.
d)	Nature of the impact on service delivery	It is anticipated that there will be a surge of applications for NDIS worker screening in the first 12 months, as current disability sector employees seek accreditation. The sector has a high number of part time and casual employees, which will increase the number of applications received. There is likely to be higher call volumes while the sector adjusts to new requirements.

		Compared to the WWCC, NDIS worker screening covers a broader range of offences and it is anticipated this will significantly increase the number of applicants requiring more detailed information to be provided in relation to their police checks.
e)	Performance measures and targets altered	<p>The existing quantitative output measure under BP3 Chapter 2 will capture the NDIS worker screening checks - <i>Number of WWCC processed</i>.</p> <p>Existing qualitative measures will also incorporate the NDIS worker screening service, with existing targets not currently forecast to change:</p> <ul style="list-style-type: none"> • <i>WWCC: Negative notices issued within three days of receiving the delegate's decision</i> (Target of 100 per cent) • <i>WWCC: Assessment notices issued within three days of receiving a clear notification</i> (Target of 98 per cent).
f)	Anticipated revenue in financial year 2019-20 gained or foregone (\$'m)	5.844
	Anticipated revenue in financial year 2020-21 gained or foregone (\$'m)	0.746
	Anticipated revenue in financial year 2021-22 gained or foregone (\$'m)	0.000
	Anticipated revenue in financial year 2022-23 gained or foregone (\$'m)	0.000

Response

Victoria Police

This question is not applicable to Victoria Police

Expenditure – new programs and initiatives (output and asset)

Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- name of the program/initiative and any sub-programs
- expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

Response

Department of Justice and Community Safety		
a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20 (\$m)	Details of how it will be funded
Reducing incarceration of women	Output - 4.785	Additional funding approved in the 2019-20 Budget.
Reducing reoffending and improving community safety	Output - 7.449	Additional funding approved in the 2019-20 Budget
Men's prison system capacity	Output - 72.451 Capital - 489.454	Additional funding approved in the 2019-20 Budget
Women's prison system capacity	Output - 18.574 Capital - 15.000	Additional funding approved in the 2019-20 Budget
Emergency Services Local Infrastructure Package	Output - 1.100 Capital - 2.600	Additional funding approved in the 2019-20 Budget.
Marine Search and Rescue	Output - 1.890	Additional funding approved in the 2019-20 Budget.
Road safety package – new road safety camera infrastructure and safety campaign	Output - 5.654 Capital - 5.722	Additional funding to be sourced from the Transport Accident Commission.
Emergency services facilities program	Capital - 21.000	Combination of the Growth Areas Infrastructure Contribution (GAIC) and additional funding approved in the 2019-20 Budget.
Maintaining forensic medical capacity	Output - 6.518	Additional funding approved in the 2019-20 Budget.
Family Violence Perpetrator Interventions	Output - 4.194	Additional funding approved in the 2019-20 Budget.
Koori Women's Place	Output - 0.566	Additional funding approved in the 2019-20 Budget.
Victorian Family Violence Database	Output - 0.450	Internal Reprioritisation
Fast Track Remand Court (the department's component only)	Output – 0.350	Additional funding approved in the 2019-20 Budget.
Continued delivery of prosecution services	Output - 11.538	Additional funding approved in the 2019-20 Budget.
Establishing a National Disability Insurance Scheme worker screening service	Output - 6.181	Combination of additional funding approved in the 2019-20 Budget and revenue offsets.

Department of Justice and Community Safety		
a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20 (\$m)	Details of how it will be funded
Regulating specialist disability accommodation	Output - 1.623	Additional funding approved in the 2019-20 Budget.
Financial counselling for victim survivors of family violence	Output - 1.300	Combination of additional funding approved in the 2019-20 Budget and internal output reprioritisation.
Regulating gambling and liquor	Output - 6.429	Combination of additional funding approved in the 2019-20 Budget and internal output reprioritisation.
Gambling harm prevention	Output - 37.543	Additional funding approved in the 2019-20 Budget.
Emergency services digital radio upgrade	Output - 3.598	Additional funding approved in the 2019-20 Budget.
Emergency Services Telecommunication Authority baseline funding	Output - 32.416	Additional funding approved in the 2019-20 Budget.
Counter-terrorism protective security training and infrastructure (the department's component only)	Output - 2.301	Internal Reprioritisation
Security Industry Licensing Review	Output - 0.800	Internal Reprioritisation
Surfers Rescue 24/7	Output - 0.250	Additional funding approved in the 2019-20 Budget.
Victoria Police Restorative Engagement and Redress Scheme	Output - 1.600	Additional funding approved in the 2019-20 Budget.
Reforms to financial assistance for victims of crime	Output - 1.146 Capital - 0.090	Internal output reprioritisation and additional capital funding approved in the 2019-20 Budget.
Supporting WorkSafe safety and fairness at work	Output - 2.700	Additional funding approved in the 2019-20 Budget from existing WorkSafe resources.
Youth Justice Reduce Offending Strategy	Output - 29.935	Combination of additional funding approved in the 2019-20 Budget and internal output reprioritisation.
Better mental health care for our emergency workers (the department's component only)	Output - 2.037	Additional funding approved in the 2019-20 Budget.

Response

Victoria Police		
a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20 (\$m)	Details of how it will be funded
Embedded Youth Outreach Program	Output - 1.404	Additional funding approved in the 2019-20 Budget.
Fast Track Remand Court	Output - 0.842	Additional funding approved in the 2019-20 Budget.
Victorian Fixated Threat Assessment Centre (FTAC)	Output – 2.758	Additional funding approved in the 2019-20 Budget.
Forensic Drug Intelligence Capability Program	Output - 1.139	Additional funding approved in the 2019-20 Budget.
Better mental health care for our emergency workers (VicPol component only)	Output - 2.000	This initiative is funded by WorkSafe.
Improving Court access through additional audio-visual technology (VicPol component only – initiative announced as part of CSV)	Output – 0.625 Capital – 0.502	Funded from internal reprioritisations.
Counter Terrorism Protective Security training and infrastructure	Output – 0.24	Funded from internal reprioritisations for one year only.

Expenditure – lapsing programs (output initiatives including grants)

Question 4

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 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

Department of Justice and Community Safety

The department's response to this question is provided at Attachment A to the questionnaire.

Response

Victoria Police		
a)	Name	Fixated Threat Assessment Centre (FTAC)
b)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	\$3.0m in 2018-19 and \$2.758m in 2019-20
c)	Details of how the program will be funded	Output appropriation approved in 2019-20 Budget.
d)	Evidence of the continued need for the program and the role for Government in delivering it	<p>The Victorian Fixated Threat Assessment Centre (FTAC) is a joint Victoria Police and Forensic Mental Health Service early intervention initiative, established in March 2018, to assess and manage problematic behaviours by lone individuals.</p> <p>The FTAC provides a structured and coordinated approach to serious threats of violence posed by people with complex needs, including mental</p>

Victoria Police	
	<p>illness, which could result in terrorist acts or the perpetration of other forms of extreme violence. The primary objectives of the FTAC are:</p> <ul style="list-style-type: none"> • To identify and assess individuals who may 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 radicalised beliefs. • 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 action. <p>The collaborative approach of FTAC is essential in delivering public safety.</p>
e)	<p>Evidence of the program's progress towards its stated objectives/expected outcomes</p> <p>FTAC are currently in the process of engaging a consultant to complete an outcome evaluation to assess the quality, merit, worth or shortcomings of the project and the annual report will demonstrate whether or not FTACs functions and responsibilities are being performed to the required standard and in accordance with its objectives.</p> <p>The investment in the FTAC is expected to deliver three key benefits:</p> <ol style="list-style-type: none"> 1. Increased intelligence and awareness of threat risk 2. Responsive and effective intra-disciplinary assessment methodologies involving early intervention plans 3. Improved engagement with Mental Health and Alcohol and other drug agencies (AOD). <p>In the most recent quarterly Benefits Report (1 October to 31 December 2018) progress was made against Key Performance Indicators that relate to the three benefits.</p> <ol style="list-style-type: none"> 1. There was the same number of referrals to FTAC in quarter three as compared to the last quarter, with a greater number accepted by FTAC. 2. A higher percentage of individuals received an intervention plan by FTAC compared to the previous quarter, along with a significantly higher number of cases being reassessed with reduced concern level compares to the last two reporting periods.

Victoria Police	
	<p>3. FTAC made two referrals to Alcohol and other drug agency Caraniche compared to none in the previous period. FTAC also continues to utilise the mental health services for effective intervention in cases. Both Caraniche and mental health services are responsive to FTAC referrals/needs.</p>
f)	<p>Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices</p> <p>The FTAC Steering Committee has authority for the FTAC program and is responsible for ensuring the program achieves its objectives within scope, budget, and expected timeframes and with appropriate governance and risk mitigation practices. The FTAC Steering Committee meets quarterly to make collective decisions and recommendations; mitigate and manage risks and issues, and provide advice and guidance to ensure the timely and quality delivery of the FTAC Program. The FTAC is currently on schedule with all aspects of the program expected to be delivered within the extended timeframe of 30 June 2020.</p>
g)	<p>Extent and level of efficiencies realised in the delivery of the program</p> <p>The quarter three Benefits Report lists the following additional benefits and respective outputs as part of the FTAC:</p> <ul style="list-style-type: none"> • Improved capability of Victoria Police and the Public Mental Health System through the Victorian Fixated Threat Assessment Centre education: <ul style="list-style-type: none"> ○ Co-design and improvement of processes with the Department of Health and Human Services. ○ Formal review/lessons learnt through case reviews. ○ FTAC have completed 57 awareness and/or training sessions to referring agencies. • Improved referral processes for Public Office Holders (POH) and their staff through the State of Change project with improved referral processes being established. • Contribution to an enhanced unified approach Australia wide (and international). <ul style="list-style-type: none"> ○ FTAC has received three referrals from other FTACs since becoming operational in March 2018. ○ Consultation with South Australia, Australian Capital Territory and Northern Territory to assist with the setup of their

Victoria Police		FTACs.
h)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	<p>Potential impacts of the program ceasing are outlined below:</p> <ol style="list-style-type: none"> 1. <i>Scaled back investment (Continue the Centre only, with no dedicated clinical service response)</i> <ul style="list-style-type: none"> • Would not result in an organised and targeted approach to identification, nor guarantee a specialised and equipped service response across the mental health service continuum. • Would not deliver a coherent and systematic approach to threat management and would place patient outcomes and community safety at risk. • Effectiveness and efficiency of the Centre would be compromised. 2. <i>Discontinue Centre and service enhancements</i> <ul style="list-style-type: none"> • Will place individuals and communities at risk and will not align to the proposed national approach to threat assessment. • Will not deliver on government commitments. • Will not be viewed favourably by the community <p>If the program were to cease, the threat assessment of FTAC individuals would revert back to a siloed approach.</p>
i)	Evidence that the extended funding reflects the true cost required to deliver the program	Funding has been approved for 2019-20.

Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program and any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

Response

Department of Justice and Community Safety		
a)	Name	Emergency Services Volunteer Grants program
b)	Expenditure in financial year 2018-19	\$9.696m
c)	Reasons why the program was established	Volunteer support package to fund training and development grants for volunteers in organisations such as VICSES, Australian Volunteer Coastguard Association (AVCA) and Life Saving Victoria (LSV).
d)	Details of who and how many used the program and evidence of the outcomes achieved	Following an application period in July/August 2018, 591 applications were received, 378 applications for funding were approved, valued at \$9.696m.
e)	Reasons why further funding is not being sought	Specific program for one year only.
f)	Nature of the impact of ceasing the program is	Nil impact
g)	What strategies are being implemented to minimise negative impacts	Not applicable

Department of Justice and Community Safety		
a)	Name	Emergency Services High Priority Infrastructure Program
b)	Expenditure in financial year 2018-19	\$10.76m
c)	Reasons why the program was established	To provide grants for infrastructure upgrades or new developments to the CFA, VICSES and LSV including Armstrong Creek, Black Rock, Bonbeach, Cobram, Essendon, Moe and Mt Macedon.
d)	Details of who and how many used the program and evidence of the outcomes achieved	Funding used for new LSV site works.

Department of Justice and Community Safety		
e)	Reasons why further funding is not being sought	Specific program for one year only
f)	Nature of the impact of ceasing the program is	Nil impact
g)	What strategies are being implemented to minimise negative impacts	Not applicable

Department of Justice and Community Safety		
a)	Name	Melbourne Central Business District (CBD) Security Measures
b)	Expenditure in financial year 2018-19	\$36.469m
c)	Reasons why the program was established	Progress further security measures under Melbourne's CBD Protective Security Works program introduced in 2017-18, including bollards and other protective measures. External grants including for local government.
d)	Details of who and how many used the program and evidence of the outcomes achieved	Protective security measures benefiting all CBD users. Measures include a public warning system, physical barriers at nine locations including Bourke Street Mall, Flinders Street Station and Princess Street Bridge. The practical delivery of the program is progressing and is likely to be continued into the 2019-20 year within this budget allocation.
e)	Reasons why further funding is not being sought	The program is limited to these nine locations.
f)	Nature of the impact of ceasing the program is	Nil impact subject to the completion of the full delivery of the program.
g)	What strategies are being implemented to minimise negative impacts	Not applicable

Department of Justice and Community Safety		
a)	Name	Social cohesion and community resilience
b)	Expenditure in financial year 2018-19	\$5.236m
c)	Reasons why the program was established	Whole-of-government and evidence-based approach to draw upon local, national and international best practice to counter violent extremism and foster social cohesion.
d)	Details of who and how many used the program and evidence	The broader Victorian

Department of Justice and Community Safety		
	of the outcomes achieved	community with a focus on building community resilience was demonstrated through an evaluation of the community support groups.
e)	Reasons why further funding is not being sought	Specific program funded for only four years. Residual of final year funding transferred from the DPC to the department as part of the Machinery of Government changes. This work will continue as part of the department's broader stream of early intervention work.
f)	Nature of the impact of ceasing the program is	Anticipated that some of the work will be undertaken under the <i>Combating Violent Extremism</i> initiative which lapses in 2019-20.
g)	What strategies are being implemented to minimise negative impacts	Not applicable.

Response

Victoria Police	
This response is not applicable to Victoria Police.	

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 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

Advertising planned for 2019-20

The department does not have a forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates. It would not be accurate to provide a forecast of 2019–20 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly 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.

However, each year the Victorian Government prepares an Annual Advertising Plan (AAP), enabling all campaign advertising proposed by government departments and agencies to be carefully considered and assessed, to ensure they align with government strategic priorities. As with all other government department, advertising proposed by the Department of Justice and Community Safety is subject to this annual planning process.

The finalisation of the government’s 2019–20 AAP has been delayed in part by the deferral of the 2019–20 State Budget; however, a summary of the 2019–20 AAP will be published in the second half of 2019, to provide further transparency of all government advertising planned for the year.

Reporting on advertising expenditure for 2019–20

As in previous years, at the conclusion of 2019–20, the government will publish an annual report on total government advertising expenditure for that year. Previous year’s advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Finally, departments and agencies are also required to publish within their annual reports 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 2019–20 will be published in the department’s 2019–20 annual report.

Recruitment advertising

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

Response

a) – d)

Victoria Police**Reporting on advertising expenditure for 2019–20**

As in previous years, at the conclusion of 2019–20, the government will publish an annual report on total government advertising expenditure for that year.

A report on the previous year's advertising expenditure is published annually, which can be viewed at www.vic.gov.au/advertising-plans-and-spend.

Departments and agencies are required to publish within their annual reports 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 Victoria Police in 2019–20 will be published in the 2019–20 annual report.

Advertising planned for 2019–20

Victoria Police is not able to provide an accurate forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates as the communication priorities, availability of advertising space and media costs vary significantly 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.

Victoria Police takes part in the annual process conducted by DPC who prepare the AAP. This process assesses campaigns against government strategic priorities; the 2019–20 AAP has not been finalised.

Recruitment advertising

Victoria Police will be running relevant recruitment campaigns for police officers and protective service officers and the 2019-20 expenditure will be available in AAP. Victoria Police does not have an overarching advertising spend for recruitment. Advertising for the recruitment of positions within Victoria Police is undertaken on an as needs basis for individual positions.

e)

Global advertising costs for recruitment

Victoria Police will be running relevant recruitment campaigns for police officers and protective service officers and the 2019-20 expenditure will be available in AAP. Victoria Police does not have an overarching advertising spend for recruitment. Advertising for the recruitment of positions within Victoria Police is undertaken on an as needs basis for individual positions.

Capital assets

Question 7

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

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

Guidance

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

Response

Department of Justice and Community Safety				
Line item	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Payment for non-financial assets	559.300	430.900	446.800	826.938
Total	559.300	430.900	446.800	826.938

Capital project ¹	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
New projects				
Establishing a National Disability Insurance Scheme worker screening service	0.000	0.000	1.500	0.000
Men's prison system capacity ²	0.000	0.000	37.000	446.191
Road safety package - new road safety camera infrastructure and safety campaign	0.000	0.000	0.000	5.722
Women's prison system capacity	0.000	0.000	0.000	15.000
Existing projects				
Chisholm road prison project ³	0.652	10.373	9.523	0.000

¹ Excluding asset initiatives in which Additional to Net Asset Base (ATNAB) funding is on-passed to the emergency services organisations including Victorian State Emergency Services and Emergency Services Telecommunications Authority. The on-passed ATNAB funding has no impact to the purchase of non-financial assets for the department.

² The figures are different to the 2019-20 Budget Paper 4 State Capital Program exclude funding held in contingency pending confirmation of project schedule.

³ The figures are different to the 2019-20 Budget Paper 4 State Capital Program exclude funding held in contingency pending confirmation of project schedule.

Capital project¹	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Community Corrections - Contributing to a Safer Community	9.674	8.389	9.481	16.711
Critical Infrastructure and Services – Supporting Recent Prison Expansion	23.457	6.794	8.932	2.100
Engineers registration scheme	0.000	0.310	0.000	0.310
Essential Services to Manage Growth for Prisons	6.414	48.712	26.123	39.932
Forensic Mental Health Implementation Plan: Priority System Reforms (the department's Component)	0.000	0.225	0.000	0.225
Future Emergency Alert	0.000	3.918	14.464	3.970
Improved Regulation of Victoria's Gambling and Liquor Industries	0.586	0.600	0.419	0.595
Infringement Management and Enforcement Services (IMES) Reform Project IT Solution	12.444	0.000	7.594	0.000
Mobile Camera Replacement Program ⁴	0.000	0.000	5.687	0.700
New Youth Justice Facility	12.127	69.105	28.624	148.610
Prison Capacity Expansion ⁵	21.676	46.210	50.276	50.027
Prison System Capacity Expansion and Security Upgrades ⁶	0.000	5.005	12.205	5.927
Strengthening of Youth Justice Precincts	12.379	26.440	11.209	12.067
Volunteer marine search and rescue	0.003	3.295	2.766	3.295
Completed projects				
Management of Serious Sex Offenders	29.866	12.880	16.075	0.000
Australian Communications and	1.360	1.968	0.000	0.000

⁴ The figures are different to the 2019-20 Budget Paper 4 and 2018-19 Budget Paper 4 State Capital Program exclude funding held in contingency pending confirmation of project schedule.

⁵ The figures are different to the 2019-20 Budget Paper 4 State Capital Program exclude funding held in contingency pending confirmation of project schedule.

⁶ The figures are different to the 2019-20 Budget Paper 4 State Capital Program exclude funding held in contingency pending confirmation of project schedule.

Capital project ¹	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Media Authority compliance				
Corrections System Capacity	0.000	0.000	7.180	0.000
Management of Serious Offenders	3.039	19.700	21.228	1.224
Sustainable Public Advocate Services for Victorians with a Disability	0.000	0.331	0.331	0.000
Women's prison capacity strategy	21.394	28.780	35.411	0.000
Youth Justice Secure Bed Expansion	1.745	75.762	75.373	0.000
Total	156.816	370.017	381.401	752.606

Line item	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Other capital expenditure ⁷	88.831	60.883	65.359	74.332
Total	88.831	60.883	65.359	74.332

PPPs	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
State contribution for the Ravenhall Correctional Centre	313.655	0.000	0.000	0.000
Total	313.655	0.000	0.000	0.000

Response

Victoria Police				
Line item	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Payment for non-financial assets	179.1	175.9	214.8	186.1
Total	179.1	175.9	214.8	186.1

Capital project	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
New Booze and Drug Buses – grant from Transport Accident Commission (TAC)	6.9	2.9	3.2	-

⁷ Other capital expenditure includes ongoing replacement of operating equipment, vehicles and facilities.

Public Safety – Police Response	43.4	39.1	55.8	4.1
Public Safety – Regional and Rural Police Stations	18.4	4.4	9.8	0.40
Community Safety Statement	26.7	87.0	100.0	130.3
Additional drug tests on our roads (Victoria Police component only)	-	0.90	0.90	3.2
Critical police equipment and training	-	1.1	-	1.1
Critical police stations	-	17.9	18.8	0.30
Mobile police stations	-	1.0	1.0	1.0
Police Prosecutors	-	-	0.20	2.6
Targeting organised crime and cyber criminals	-	2.3	2.3	-
Improving Court access through additional audio-visual technology	-	-	-	0.50
Other minor ERC initiatives	12.3	0.40	0.20	0.30
Local Asset Management Program	71.4	18.9	22.6	42.3
Total	179.1	175.9	214.8	186.1

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Total	n/a	n/a	n/a	n/a

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Total	n/a	n/a	n/a	n/a

Public Private Partnerships – expenditure

Question 8

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.

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

Guidance

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

Response

Department of Justice and Community Safety				
Line item	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Interest expense	50.983	64.679	64.239	64.239
Other operating expenses	286.432	343.168	343.168	362.388
Total	337.415	407.847	407.847	426.626

PPPs ⁸	2017-18 actual (\$'m)	2018-19 budget (\$'m)	2018-19 revised (\$'m)	2019-20 budget (\$'m)
Ravenhall Correctional Centre	107.438	171.632	171.632	176.343
Melbourne Remand Centre	19.811	22.602	22.602	22.552
Marrngoneet Correctional Centre	13.854	13.911	13.911	13.908
Fulham Correctional Centre Contract Extension Project	64.407	64.532	64.532	72.125
Port Phillip Prison Contract Extension Project	119.278	120.066	120.066	125.185
Hopkins Correctional Centre	12.626	15.105	15.105	16.514
Total	337.415	407.847	407.847	426.626

⁸ PPPs listed by Partnership Victoria

Carryover funding for payments for non-financial assets

Question 9

For the line item 'payments for non-financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

Response

Department of Justice and Community Safety	
Payments for non-financial assets	\$ amount expected to be funded
Payment for non-financial assets	\$54.364m

Response

Victoria Police	
Payments for non-financial assets	\$ amount expected to be funded
Payment for non-financial assets	\$1.546m

Savings initiatives from past budgets

Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2019-20
- the nature of the impact that these actions will have on the delivery of services during 2019-20
- the Department's savings target for 2019-20, 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 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$m)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget	The 2016-17 Budget included the following savings for the department: - Communications - Further administrative efficiencies and procurement savings. Savings have been allocated the across the department and are expected to be achieved through streamlining administrative functions, encouraging productivity and service innovation and by implementing efficient procurement practices.	There has been a reduced spend on these expense categories. There was no incremental increase to these savings in comparison to 2018-19.	7.4	n/a
Savings measures in 2017-18 Budget	The 2017-18 Budget announced a Whole of	Savings have been allocated across the department	26.5	Of the 26.5m targeted savings for 2019-20,

Department of Justice and Community Safety				
Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$m)	Explanation for variances to the original target
	Government efficiencies initiative to invest in priority areas, including Family Violence. The savings did not impact service delivery as they were applied in areas of administration, procurement, communications, consultancies and staffing.	and embedded in business area budgets for 2019-20.		\$7.3m is the residual for 2017-18 savings allocated to the department post the 2018-19 Budget. However, the savings movement from 2018-19 to 2019-20 is only \$0.2m.
Any efficiency and expenditure reduction measures in 2018-19 Budget	n/a	n/a	n/a	n/a
Any efficiency 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).	LFS savings have been allocated across the department and embedded in business area budgets for 2019-20	4.7	n/a
	Whole of Government efficiencies were announced in the 2019-20 Budget, however as at the 2019-20 Budget the allocation of the majority of these efficiencies has not been provided to departments.	To date, the department has been partially aligned indexation of output funding with forecast inflation in 2019-20 with the remaining efficiencies allocation to the department currently unknown.	7.5	

Response

Victoria Police				
Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$m)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget	The 2016-17 Budget included savings to general communication and operating expenditures. Victoria Police has reduced the budget available to business units for non-front line and non-wage costs.	No material impact on operational police service delivery.	5.1	Nil variance
Savings measures in 2017-18 Budget	The 2017-18 Budget included savings in the areas of administration, procurement, communications, consultancies and staffing, to enable the government to invest in priority areas including family violence.	No material impact on operational police service delivery.	17.5	Nil variance
Any efficiency and expenditure reduction measures in 2018-19 Budget	Residual 2017-18 Budget savings held in DTF central contingency to be allocated as part of the 2018-19 Budget. Victoria Police will reduce the funding available to deliver non-front line services.	No material impact on operational police service delivery.	7.2	Nil variance
Any efficiency and expenditure	The 2019-20 Budget confirmed	Victoria Police will reduce the funding	3.8	n/a

reduction measures in 2019-20 Budget	savings of \$200m over four years across government, announced prior to the 2018 election, in Labor’s Financial Statement.	available to deliver non-front line services. No material impact on operational police service delivery.		
	Whole of Government efficiencies were announced in the 2019-20 Budget, however as at the 2019-20 Budget the allocation of the majority of these efficiencies has not been provided to departments.	To date, the department has been partially aligned indexation of output funding with forecast inflation in 2019-20 with the remaining efficiencies allocation to the department currently unknown.	7.5	n/a

Use for funds saved from other programs or initiatives

Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- the amount currently to be spent under the program or initiative during 2019-20
- the use to which the funds freed 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 ⁹	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget (\$'m)	at the time of the 2019-20 Budget (\$'m)	
Not yet determined	0.000	4.194	Family Violence Perpetrator Interventions
Not yet determined	0.000	0.193	Financial counselling for victim survivors of family violence
Not yet determined	0.000	3.216	Regulating gambling and liquor
Not yet determined	0.000	2.544	Counter-terrorism protective security training and infrastructure
Not yet determined	0.000	0.800	Security Industry Licensing Review
Not yet determined	0.000	1.146	Reforms to financial assistance for victims of crime
Not yet determined	0.000	2.634	Youth Justice Reducing Offending Strategy-(Youth Justice)
Not yet determined	0.000	2.734	Youth Justice Reducing Offending Strategy-(VLA)
Not yet determined	0.000	0.450	Victorian Family Violence Database
Not yet determined	0.000	0.090	Reforms to financial assistance for victims of crime – (Asset)
Not yet determined	0.000	0.500	Community Safety Statement (CSS) - anticipated that unexpended funds from the CSS statement for community consultation and engagement, community safety networks and number plate theft will be carried over for use in the 2019-20 year.
Not yet determined	0.000	1.002	Improving court access through additional audio-visual technology asset
Not yet determined	0.000	0.456	Improving court access through additional audio-visual technology asset

⁹ This information is unavailable until the 2019-20 financial year

Response

Victoria Police
Responses for Victoria Police have been integrated into the table above.

Performance measures – new

Question 12

For all new performance measures in *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
- the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

Note: For the response to (e) the expected outcome for the BP3 2019-20 year is nm (new measure). The expected outcome 2019-20 will be in BP3 2020-21, therefore responses to (e) are for the 2020-21 budget paper.

Department of Justice and Community Safety

Total annual number of random drug tests undertaken

- This measure provides an indicator of the number of random drug tests undertaken for prisoners and provides more context to the existing BP3 measure 'percentage of positive random drug tests'.
- The testing regime is based on a random sample generated weekly, based on a set percentage of the general prison population at each location, from the Prisoner Information Management System (PIMS). Each location is required to collect a urine sample from those on the list within the testing week. The start of the testing month is aligned to the beginning of the testing week, rather than first day of the month, and monthly reported data is based on the total testing weeks for the month. The effective sample refers to the total samples to be collected in the month less those awaiting/pending a result, or where the sample was not collected for a valid reason. The data will be provided quarterly for the year to date.
- The 2019-20 target has been estimated based on historical ratios of 'total number of random drug tests undertaken' to the 'annual daily average number of prisoners'. The 2019-20 target range has been calculated as a product of the last three years' average ratio applied to the 2019-20 target for 'annual daily average number of prisoners'.
- Data is reported one month in arrears, with the exception of the full financial year result, due to the timing to process and finalise random drug testing results. The introduction of saliva testing as an alternative to urine testing in some locations will be monitored to ensure ongoing accuracy of reporting.
- As this is a new measure, the methodology will be refined over time. Initially, the expected outcome for this measure will be calculated as the product of the expected outcome for 'annual daily average number of prisoners' and the last three years' average historical ratio of 'total random drug tests undertaken' to the 'annual daily average number of prisoners'. The calculation will include recent performance to assess likely performance over the full financial year.

Average daily out of cell hours – secure prisons

- This measure uses data reported for the Corrective Services collection for the annual Report on

Department of Justice and Community Safety

Government Services (RoGS). Prisons are required to maintain a recording system for the management and monitoring of all daily unlock and lock up times, along with any intermittent lockdowns throughout the day. All lockdowns are required to be reported each month, including exceptions.

- (b) For each prison, total lockdown hours are subtracted from the expected time out of cells. The average time out of cells at each location is multiplied by the location's average prisoner population (represented as a proportion of the total secure prison population). This result is the average time out of cell for the location. The aggregate of the average time out of cell at each medium and maximum security prison provides the total annual average time out of cell for secure prisons. The data will be provided quarterly for the year to date.
- (c) The target for 2019-20 has been calculated based on an average of the last five years' published RoGS results for this measure and has been approximated to the nearest 0.5 hour interval.
- (d) The data will be reported one month in arrears, with the exception of the full financial year result.
- (e) The expected outcome for this measure will utilise indicators of year to date performance along with averages for the last five years to assess likely performance over the full financial year.

Average daily out of cell hours – open prisons

- (a) The 'average daily out of cell hours – open prisons' measure is the average number of hours in a 24-hour period that prisoners who are held in minimum security prisons are not confined to their cells or units. This measure relates to the effective management of prisoners held in minimum security prisons and assists in providing opportunities for rehabilitation and reparation.
- (b) This measure uses data reported for the Corrective Services collection for the annual RoGS report. Prisons are required to maintain a recording system for the management and monitoring of all daily unlock and lock up times, along with any intermittent lockdowns throughout the day. All lockdowns are required to be reported each month, including exceptions.

For each prison, total lockdown hours are subtracted from the expected time out of cells. The average time out of cells at each location is multiplied by the location's average prisoner population (represented as a proportion of the total secure prison population). This result is the average time out of cell for the location. The aggregate of the average time out of cell at each minimum security location provides the total annual average time out of cell for open prisons.
- (c) The target for 2019-20 has been calculated based on an average of the last five years' published RoGS results for this measure, along with recent additional operational advice on changes to report out of cell hours for some locations, and has been approximated to the nearest 0.5 hour interval.
- (d) The data will be reported one month in arrears, with the exception of the full financial year result.
- (e) The expected outcome for this measure will utilise indicators of year to date performance along with averages for the last five years to assess likely performance over the full financial year.

Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs)

Department of Justice and Community Safety

- (a) The percentage of the total value of community grant and program funding administered by the department's Koori justice Unit (KJU) and allocated to Aboriginal Community Controlled Organisations (ACCOs) which will indicate the level of self-determination applied to funding decisions.
- (b) The measure will be calculated annually using information regarding individual funding agreements (held in the Grant Management Tool) and actual expenditure data available through Oracle Business Intelligence. The calculation will determine the percentage of total community grant funding (as determined by the KJU Budget) allocated to Aboriginal Community Controlled Organisations.
- (c) The total community grant budget will be compared with data from both the Grant Management Tool (internally held with the KJU) and Oracle Business Intelligence (internally held by the department) to determine the percentage of total grant funding allocated to Aboriginal Community Controlled Organisations. An Aboriginal Community Controlled Organisation is defined as an organisation where at least 50 percent of Board Members/Directors identifying as Aboriginal or Torres Strait Islander people.
- (d) The measure may be impacted if an Aboriginal Community Controlled Organisation cannot be identified to receive funding in a location where the program/service must be delivered.
- (e) The measure will be estimated by examining historical data held in both the Grant Management Tool and the Oracle Business Intelligence system.

Decisions made by the Public Advocate under the Medical Treatment Planning and Decisions Act

- (a) This indicator provides a count of the number of times the Public Advocate receives a notice under sections 62 and 63 of the *Medical Treatment Planning and Decisions Act 2016* (the Act). These notices require action by the Public Advocate, most typically a decision whether to consent to, or refuse, significant medical treatment where the patient does not have decision-making capacity concerning the treatment (and where there is no relevant instructional directive or medical treatment decision maker).
- (b) Data from the OPA's Resolve Case Management System has been collated since the commencement of the Act (12 March 2018). The numbers have been fairly consistent to date, and it is anticipated they will increase as the health services sector knowledge of the new legislation improves. The Office of the Public Advocate (OPA) is providing advice and education to the sector.
All section 62 and 63 notices are recorded on the OPA Resolve Case Management System. All OPA's measures are assessed annually against the Department of Treasury and Finance's Performance Management Framework criteria, in order to review the measure's completeness, relevance and appropriateness.
- (c) The 2019-20 target range for the measure is projected to be within 464-533. The lower figure is the actual number of notices received in the year from 12 March 2018 and the upper is a conservative estimate of an increase in notices of 15 per cent. The target range was developed in consultation with internal subject matter experts and is set to achieve a balance between realistic objectives and incentives to improve performance.
- (d) No significant shortcomings in the administration of the measure have been identified. Factors that could influence this performance measure include:
 - the sector's level of knowledge about their legal obligations under the Act
 - interruptions in service delivery technology, and

Department of Justice and Community Safety
<ul style="list-style-type: none"> • legal matters outside OPA's control. <p>(e) The methodology behind the estimated expected outcome is based on the actual number of notices received at a point in time plus an adjustment reflecting likely additional decisions required by 30 June.</p>
<p>Audits of casino operations undertaken by the Victorian Commission for Gambling and Liquor Regulation (VCGLR)</p> <p>(a) This new performance measure for 2019-20 includes an aggregated count of casino-related audit activities undertaken by the VCGLR. The measure reflects organisation-wide casino supervision and gambling oversight and aligns with the recommendation from the PAEC 2018 report, which sought to better articulate the range of functions of the VCGLR.</p> <p>(b) The measure comprises:</p> <ul style="list-style-type: none"> • licensing-based audits including, but not limited to, tax settlements and reconciliations, electronic gaming machines (EGMs) irregular trade and return to players, movement of tables and/or EGMs and new product monitoring. • Casino team audits including, but not limited to, junkets and premium players, probity, self-exclusion, Your Play, casino games (craps, pai gao, blackjack), gaming equipment verification, code of conduct, money laundering, chip bank and pit operations. <p>(c) The target was set based on the forward work program of scheduled audits, and informed by historical data.</p> <p>(d) The measure does not capture other activities relation to the casino, such as responsible gambling supervision.</p> <p>(e) The target was set based on the forward work program of scheduled audits, and informed by historical data.</p>
<p>Court and regulatory actions undertaken by the VCGLR</p> <p>(a) This is a new performance measure for 2019-20 to capture the range of regulatory sanctions issued by the VCGLR and aligns with a recommendation in the PAEC 2018 Report, in relation to the breadth of the VCGLR's operations, which recommended that the VCGLR strengthen its performance measures so that they provide greater clarity and more transparent insights into its overall performance.</p> <p>(b) The measure incorporates:</p> <ul style="list-style-type: none"> • gambling and liquor prosecutions • liquor injunctions • gambling disciplinary actions (including Gaming Industry Employee licensees, Venue Operators etc.) • major licensee disciplinary actions (Crown, Tabcorp, Intralot etc.) • liquor disciplinary actions • amenity inquiries • liquor advertising and promotions banned • enforceable undertakings

Department of Justice and Community Safety

- infringement notices
- written warnings
- risk management discussions
- education activities that support industry to comply with obligations.

(c) As a new measure, corresponding targets were set with reference to existing data, regulatory activities and the VCGLR's risk-based approach.

(d) This measure aggregates a wide range of compliance activities, of varying levels of seriousness.

(e) As a new measure, the expected outcome is based on anticipated regulatory activities, informed by current and historical data.

Performance measures – modifications

Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

Response

Department of Justice and Community Safety
<p>Contravention of family violence intervention order (FVIO) offences per 100 000 population <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the number of offences arising from breaches of family violence intervention orders and safety notices as a rate per 100 000 population.</p> <p>(b) 650</p> <p>(c) The new target is 670 which has been set based on new Family Violence initiatives to be implemented.</p> <p>(d) The 2019-20 target is increased on the basis of new Family Violence initiatives to be implemented which are expected to impact on the number of intervention order contraventions.</p> <p>(e) n/a</p> <p>(f) The 2018-19 expected outcome is higher than the 2018-19 target on the basis that during the financial year there has been a higher number of FVIO contraventions identified each quarter in comparison to 2017-18, the first year of reporting. This trend aligns with the continued focus on increased family violence reporting.</p>
<p>Crimes against property – excluding family violence related crime (rate per 100 000 population) <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on total crimes against property for incidents that did not result from family violence (as a rate per 100 000 population).</p> <p>(b) 4 600</p> <p>(c) The new target is 4 220 which has been set based on crime rate expectations.</p> <p>(d) The 2019-20 target has been reduced to reflect an expected continued decrease in the crime rate.</p> <p>(e) n/a</p> <p>(f) Statistical information is reviewed and assessed by key stakeholders across relevant Commands to ensure the latest intelligence, legislative and policy developments, and environmental/socio-</p>

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<p>economic factors are taken into consideration. While Victoria Police has estimated the 2018-19 expected outcome based on consistent methodology the final outcome will come from Crime Statistics Agency data released after 30 June 2019. The 2018-19 expected outcome is lower than the 2018-19 target due to a decrease in non-family violence related crime against property offences.</p>
<p>Number of alcohol screening tests conducted <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the total number of alcohol screening tests conducted by Victoria Police.</p> <p>(b) 3 500 000</p> <p>(c) The new target of 3 000 000 has been set based on current state-wide testing levels.</p> <p>(d) The 2019-20 target has been reduced to reflect current state-wide testing levels and respond to the investigation into the falsification of preliminary breath tests.</p> <p>(e) The 2017-18 target was not met due to additional road safety operations being undertaken and an increase in resources allocated to booze buses as a result of new police recruits.</p> <p>(f) The estimation of the 2018-19 expected outcome is based on a combination of historical data, trend modelling, testing capability and capacity and organisational objectives. The 2018-19 expected outcome reflects current state-wide testing levels.</p>
<p>Number of hours of family violence related education provided to police <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the number of hours of family violence education/training provided by the Centre for Family Violence (CFV) instructors.</p> <p>(b) 1 840</p> <p>(c) The new target of 1 995 which has been set based on the provision of a minimum number of training hours.</p> <p>(d) The 2019-20 target has been increased to reflect a minimum number of hours to be provided through Foundation Training to recruits and Family Violence (FV) Analyst Training.</p> <p>(e) The 2017-18 target was not met due to amendment of training schedules and timing issues at the Centre of Family Violence throughout its first year of operation at the Victoria Police Academy.</p> <p>(f) The estimation of the 2018-19 expected outcome is based on the number of instructor hours entered into the staff roster system and the inclusion of additional training programs that were not projected to be provided in 2018-19.</p>
<p>Number of youth referrals <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the youth referrals to support services.</p> <p>(b) 1 100</p> <p>(c) The new target is 1 200 which has been set based on an anticipated rise in youth referrals.</p> <p>(d) The 2019-20 target has been increased to reflect the expected increase in the number of youth referrals.</p>

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<p>(e) n/a</p> <p>(f) The 2018-19 expected outcome is higher than the 2018-19 target and reflects a continued trend over previous reporting periods for an increase in alleged offender incidents involving youth offenders. In addition, the ceasing of the requirement of mandatory parental/guardian consent for youth referrals since August 2017 has had a major impact on numbers.</p>
<p>Total reported road fatalities in vehicle collisions <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the number of fatalities arising from traffic collisions that are recorded to have occurred on Victoria's roads during a 12 month period.</p> <p>(b) ≤215</p> <p>(c) The new target is ≤200 which has been set in line with the Towards Zero Strategy.</p> <p>(d) The 2019-20 target has been reduced in line with Victoria Police ongoing efforts to reduce the number of lives lost to less than 200 by 2020 in line with the Towards Zero Strategy.</p> <p>(e) The 2017-18 target was not met due to a high proportion of fatalities occurring on country roads throughout 2017-18.</p> <p>(f) In 2018-19 Victoria Police is not reporting quarterly or year-end expected outcomes for this measure. A 2018-19 end-of-year outcome will be reported in the 2018-19 Annual Report upon the completion of quarter four data analysis.</p>
<p>Total persons reported injured in vehicle collisions <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the total number of injuries arising from traffic collisions that are recorded to have occurred on Victoria's roads during a 12 month period.</p> <p>(b) 16 000</p> <p>(c) The new target is 15 000 which has been set on the basis of continued interventions to decrease reported injuries.</p> <p>(d) The 2019-20 target has been reduced to reflect continued interventions to reduce reported injuries as part of Victoria Police ongoing efforts in relation to the Towards Zero Strategy.</p> <p>(e) The 2017-18 target was not met due to ongoing road safety campaigns and high profile operations that focused on improving driver behaviour. This was a positive result.</p> <p>(f) The estimation of the 2018-19 expected outcome for total injury data is extracted from the Transport Incident System (TIS) which is jointly supported by Victoria Police, VicRoads and the Transport Accident Commission.</p>
<p>Perceptions of safety – walking locally at night <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the state-wide result for feeling safe, walking alone in the neighbourhood during the night, as reported by the results of the National Survey of Community Satisfaction with Policing (NSCSP).</p> <p>(b) 50</p> <p>(c) The new target is 53 which has been set to reflect efforts to prevent crime and decrease harm.</p> <p>(d) The 2019-20 target has been increased to reflect continued efforts by Victoria Police to prevent</p>

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<p>crime and reduce harm across the community.</p> <p>(e) n/a</p> <p>(f) Statistical analysis of weighted responses is used to estimate the expected outcome. While the 2018-19 expected outcome is based on consistent methodology the final outcome will come from the results of the National Survey of Community Satisfaction with Policing (NSCSP), released after 30 June.</p>
<p>Proportion of community satisfied with policing services (general satisfaction) <i>Policing and Crime Prevention output</i></p> <p>(a) This measure reports on the state-wide result for community satisfaction with policing services, as reported by the results of the National Survey of Community Satisfaction with Policing (NSCSP).</p> <p>(b) 77</p> <p>(c) The new target is 80 which has been set based on rising satisfaction in policing services.</p> <p>(d) The 2019-20 target has been increased to reflect the increasing level of general satisfaction amongst the community with policing services.</p> <p>(e) n/a</p> <p>(f) Statistical analysis of weighted responses is used to estimate the expected outcome. The 2018-19 expected outcome is estimated on the basis of an increasing level of general satisfaction amongst the community with policing services. While Victoria Police has estimated this outcome based on consistent methodology the final outcome will come from the results of the National Survey of Community Satisfaction with Policing (NSCSP), released after 30 June 2019.</p>
<p>Community work hours performed <i>Community-Based Offender Supervision output</i></p> <p>(a) This measure reports on total number of community work hours performed by offenders serving community corrections orders.</p> <p>(b) 750 000</p> <p>(c) The new target is 700 000 which has been set based on factors such as less ordered court hours and fine orders issued.</p> <p>(d) The lower 2019-20 target reflects the expected ongoing impact of fewer hours being ordered by the Court and fewer fine orders being issued.</p> <p>(e) The 2017-18 target was not met due to a combination of factors, including a more complex offender cohort, fewer hours being ordered by the court and fewer fine orders being issued.</p> <p>(f) The 2018-19 expected outcome was calculated considering the YTD performance for the first seven months (from July to January 2019) and the average percentage of total hours for the same period of the last five financial years. The YTD data at that time represented the percentage (average calculated) of the total for the financial year.</p>
<p>Successful completion of reparation orders <i>Community-Based Offender Supervision output</i></p> <p>(a) This measure reports on the number of unsupervised orders successfully completed as a percentage of all unsupervised orders terminated.</p>

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<p>(b) 73</p> <p>(c) The new target is 68 which has been set based on factors such as rising concurrent orders and the transfer to a new fines system.</p> <p>(d) The lower 2019-20 target reflects the expected ongoing impact of an increase in concurrent orders impacting on successful completions and the transition to a new fines system.</p> <p>(e) The 2017–18 target was not met due to a combination of factors including a more complex offender profile impacting on successful completions.</p> <p>(f) The 2018-19 expected outcome was calculated considering the average of the YTD performance for the first seven months (from July to January 2019). Due to the changes in the profile of orders and consequent impact on performance trends in 2018-19, previous financial year trends were not considered.</p>
<p>Percentage of community work hours ordered that are completed <i>Community-Based Offender Supervision output</i></p> <p>(a) This measure reports on the percentage of community work hours ordered completed at point of discharge (supervised and unsupervised orders).</p> <p>(b) 75</p> <p>(c) The new target is 70 which has been set based on factors such as less offenders on fine orders and more complex offender profiles.</p> <p>(d) The lower 2019-20 target reflects the expected ongoing impact of fewer offenders undertaking fine orders, which have high completion rates, and a more complex offender profile impacting hours completed.</p> <p>(e) n/a</p> <p>(f) The 2018-19 expected outcome was calculated considering the average of the YTD performance for the first seven months (from July to January 2019). Due to changes in the profile of orders and impact on performance trends, historical performance trends were not considered.</p>
<p>Average daily number of young people under community-based supervision <i>Youth Justice Community-Based Services output</i></p> <p>(a) This measure reports on the daily average number of young offenders on a supervised community-based order.</p> <p>(b) 1 100</p> <p>(c) The new target is 900 which has been set based on fewer young people under community-based supervision.</p> <p>(d) The lower 2019-20 target reflects this continued reduction.</p> <p>(e) The 2017-18 target was not met due to a continued reduction in young people under community-based supervision.</p> <p>(f) The expected outcome (850) considers the year to date December 2018 result (810) and the 2017-18 result (852).</p>
<p>Annual daily average number of young people in custody; males (15 years plus) <i>Youth Justice Custodial Services output</i></p> <p>(a) This measure reports on the daily average population of male offenders aged over 15 years in custody.</p> <p>(b) 180-220</p>

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<p>(c) The new target is 210-250 which has been set based on an expected increase of young people aged over 15 years in custody.</p> <p>(d) The higher 2019-20 target reflects the expected increase in young people 15 years and older in custody in line with projections resulting from legislative changes relating to bail reform and youth justice sentencing reforms.</p> <p>(e) n/a</p> <p>(f) The expected outcome has been determined using the year to date December 2018 result (163) and the 2017-18 result (178) and takes into account the growth forecast in the youth justice custodial population system projections. As there was a decline in the number of males (15 years plus) in custody in the first half of the 2017-18 year, the expected outcome has been set at the lower end of the target range.</p>
<p>Young people in youth justice participating in community re-integration activities <i>Youth Justice Custodial Services output</i></p> <p>(a) This measure reports on the percentage of those clients eligible who participated in community re-integration activities for each of the Youth Justice Centres - Malmesbury, Melbourne and Parkville.</p> <p>(b) 65</p> <p>(c) The new target is 80 which has been set based on an increased focus on community re-integration activities.</p> <p>(d) The higher 2019-20 target reflects the continued increase in performance against this measure.</p> <p>(e) The 2017-18 target was not met due to an increase in the number of sentenced young people in custody who were able to participate in community re-integration activities.</p> <p>(f) The expected outcome considers the December 2018 result (78.2 per cent) and the 2017-18 result (79.4 per cent) and this result is expected to continue for the remainder of the year.</p>
<p>Community legal education and information services (VLA) – excluding family violence related services <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This measure reports on the number of community legal education and information services provided for non-family violence related matters, including information sessions provided through Victoria Legal Aid's Legal Help telephone service.</p> <p>(b) 123 500 – 128 500</p> <p>(c) The new target is 105 000 – 115 000 which has been set based on the planned service delivery mix.</p> <p>(d) The 2019-20 target accurately reflects VLA's planned service delivery mix.</p> <p>(e) The 2017-18 target was not met due to the reprioritisation of resources away from less intensive services to meet increased demand for intensive court-related services, particularly for duty lawyer services and grants of legal assistance in family violence.</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>

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<p>Community legal education and information services (VLA) – family violence related services <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This measure reports on the number of family violence related information services provided by VLA’s Legal Help telephone service.</p> <p>(b) 11 700</p> <p>(c) The new target is 26 000 – 28 000 which has been set based on the planned service delivery mix.</p> <p>(d) The 2019-20 target accurately reflects VLA’s planned service delivery mix.</p> <p>(e) The 2017-18 target was not met due to an increased focus of family violence legal services and the implementation of new Family Advocacy and Support Services.</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>
<p>Duty Lawyer services – excluding family violence related services (VLA) <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This performance measure counts the number of duty lawyer services provided by VLA for non-family violence related incidents.</p> <p>(b) 60 800 – 62 900</p> <p>(c) The new target 69 000–71 000 which has been set based on the planed service delivery mix.</p> <p>(d) The higher 2019-20 target reflects VLA’s planned service delivery mix.</p> <p>(e) The 2017-18 target was not met due to a significant increase in demand for in-court duty lawyer services.</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>
<p>Legal advice and minor assistance for clients – excluding family violence related services (VLA) <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This measure counts the number of one-off legal advice sessions provided by VLA offices, outreach services, phone or video conference for non-family violence related matters.</p> <p>(b) 34 800</p> <p>(c) The new target is 40 000–42 000 which has been set based on the planned service delivery mix.</p> <p>(d) The higher 2019-20 target reflects VLA’s planned service delivery mix.</p> <p>(e) n/a</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>
<p>Family violence legal services (VLA) <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This measure counts matters relating to family violence or matters where family violence is present:</p> <ul style="list-style-type: none"> ○ duty lawyer services provided by VLA’s in-house lawyers and external private practitioners acting on behalf of the VLA

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<ul style="list-style-type: none"> ○ grants for legal assistance approved by VLA ○ 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). <p>(b) 36 300</p> <p>(c) The new target is 45 000 which has been set based on the planned serviced delivery mix.</p> <p>(d) The higher 2019-20 target reflects VLA's planned service delivery mix.</p> <p>(e) The 2017-18 target was not met due to an increased focus on family violence legal services, including intensive services such as grants of legal assistance and duty lawyer services, along with improved recording of data.</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>
<p>Number of unique clients who accessed one or more of VLA's legal services <i>Public Prosecutions and Legal Assistance output</i></p> <p>(a) This measure counts the number of unique clients accessing one or more of VLA legal services for the first time.</p> <p>(b) 96 300</p> <p>(c) The new target is 105 000 which has been set based on the planned service delivery mix.</p> <p>(d) The higher 2019 20 target reflects VLA's planned service delivery mix.</p> <p>(e) The 2017 18 target was not met due to an increase in demand for duty lawyer services and grants of legal assistance in family violence.</p> <p>(f) VLA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends, current demand and the service delivery mix.</p>
<p>Warrants actioned <i>Infringements and Warrants output</i></p> <p>(a) This performance measure counts the numbers of warrants that Sheriff's officers have taken action against across the department's regions.</p> <p>(b) 750 000</p> <p>(c) The new target is 300 000 which has been set based on factors such as a transition to a new legislative scheme and IT system for fine enforcement and enforcement processes.</p> <p>(d) The 2019-20 target has been revised due to the transition to a new legislative scheme and IT system for fine enforcement from 31 December 2017. The change has coincided with a shift that encourages people to pay or deal with their fines before they reach warrant stage, a number of enforcement processes, such as vehicle and driver licence sanctions, have transferred from the Sheriff to the Director, Fines Victoria.</p> <p>(e) The 2017 18 target was not met due to the transition to a new legislative scheme and IT system for fine enforcement from 31 December 2017. Since January 2018, Sheriff Officers performed limited enforcement activities while system functionality was progressively implemented. In addition, a number of enforcement processes, including vehicle and driver sanctions, were transferred to the Director, Fines Victoria. The new processes encouraged people to pay and/or</p>

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<p>deal with their fines before they reach the warrant stage.</p> <p>(f) In November 2018, the department reassessed the expected outcomes for warrants actioned in 2018-19. This considered actual performance against the warrants actioned measure to that point. This also considered the established schedule at the time for introducing additional system functionality (which at that stage was not going to be introduced until the final quarter of 2018-19). As a result, the expected outcome for the warrants actioned measure was reduced to 35 000.</p>
<p>Prosecutable images <i>Infringements and Warrants output</i></p> <p>(a) This measure reports on the prosecutable images which are based on speeding incidents detected by mobile cameras operated by the State's agent (Serco Ltd) under the Traffic Camera Services (TCS) Agreement and the related speeding fines issued by Victoria Police.</p> <p>(b) 93</p> <p>(c) The new target is 95 which has been set based on factors such as a transition to a new legislative scheme and IT system for fine enforcement and enforcement processes.</p> <p>(d) In line with changes outlined in (e) below, the 2019-20 target has been revised.</p> <p>(e) n/a</p> <p>(f) In November 2018, the expected outcome for prosecutable images in 2018-19 was increased from 93 per cent (consistent with the target) to 97 per cent. Since the beginning of 2017-18, performance against this target has consistently been between 96 and 97 per cent. This reflects continual improvements from the state's contractor to improve the maintenance of the mobile road safety camera system. The expected outcome of 97 per cent is consistent with current performance.</p>
<p>Number of Working with Children Checks processed <i>Victims and Community Support Services output</i></p> <p>(a) This performance measure counts the number of Working with Children check applications processed on an annual basis.</p> <p>(b) 250-300</p> <p>(c) The new target is 400-450 which has been set based on current demand projections.</p> <p>(d) The 2019-20 target has been increased to reflect current demand projections rather than the level of funding.</p> <p>(e) The 2017-18 target was not met due to the implementation of Child Safe Standards (Phase 2), on 1 January 2017, which has continued to result in higher than expected numbers of checks processed. As a result of Child Safe Standards, many organisations have updated their policies to require all individuals to obtain Working with Children Checks regardless of legal requirements. Changes to the <i>Working with Children Act 2005</i> on 1 August 2017 to implement a number of Royal Commission recommendations also contributed to the increase in applications.</p> <p>(f) The '<i>Number of Working with Children Checks</i>' processed is made up of two components: <u><i>New Applications</i></u> (the forecast for 'New applications' is developed using historical data trends) and <u><i>Renewals</i></u> (is a direct function of the number of cards due to expire (or expired) over a period of nearly six months). Each component has a different forecasting approach (model) as they</p>

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<p>respond to different drivers. The results of both models, is added together to produce the forecast of 'Number of Working with Children Checks' processed.</p>
<p>Public Advocate auspiced volunteer interventions for people with disability (OPA) <i>Protection of Personal Identity and Individual/Community Rights output</i></p> <p>(a) This measure reports the total number of interventions by the Community Visitor and Independent Third Person volunteer programs at the Office of the Public Advocate (OPA).</p> <p>(b) 7 800–8 140</p> <p>(c) The new target is 7 900–8 200 which has been set based on increased capacity to fulfil requests for a volunteer arising from 2018–19 budget funding flow-on impacts.</p> <p>(d) The higher 2019–20 target reflects OPA's increased capacity to fulfil requests for a volunteer under the Independent Third Person program due to the flow-on impacts of increased funding in the 2018–19 State Budget.</p> <p>(e) n/a</p> <p>(f) OPA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends and current demand.</p>
<p>Advocacy matters opened by OPA <i>Protection of Personal Identity and Individual/Community Rights output</i></p> <p>(a) This measure reports the total number of interventions by advocate guardian staff by way of individual advocacy on matters of disability that have been referred to OPA by the Victorian Civil and Administrative Tribunal (VCAT), or that arise from direct approach to OPA by an individual or support service.</p> <p>(b) 323–364</p> <p>(c) The new target is 348–389 which has been set based on OPA's anticipated capacity to undertake advocacy arising from 2018-19 budget funding flow-on impacts.</p> <p>(d) The higher 2019–20 target reflects OPA's anticipated increased capacity to undertake advocacy on behalf of individuals with disability due to the flow-on impacts of increased funding in the 2018–19 State Budget.</p> <p>(e) The 2017–18 target was not met due to a high demand for VCAT orders. OPA declined to accept referrals at times of high demand for guardianship and investigation orders of VCAT, which OPA is statutorily required to accept.</p> <p>(f) OPA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends and current demand.</p>
<p>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) <i>Protection of Personal Identity and Individual/Community Rights output</i></p> <p>(a) This measure reports the average time (in number of days) taken for delegation of protective interventions to an officer after being received from VCAT. Interventions are held by the Intake and Response team until a delegated officer is available to attend the matter.</p> <p>(b) 30 – 34</p> <p>(c) The new target is 15 – 19 which has been set based on OPA's anticipated capacity to reduce wait list times arising from 2018-19 budget funding flow-on impacts.</p>

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<p>(d) The lower 2019-20 target reflects OPA's anticipated increased capacity to reduce the time individuals with disability wait for the allocation of a delegated officer due to the flow-on impacts of increased funding in the 2018-19 State Budget.</p> <p>(e) The 2017-18 target was not met due to short-term funded initiatives that resulted in improvements to the time taken to allocate and complete a matter. This is a positive result.</p> <p>(f) OPA reviewed the year to date data to 31 March 2019 and provided an estimate for the 2018-19 expected outcome based on historical trends and current demand.</p>
<p>Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) <i>Dispute Resolution and Civil Justice Support Services output</i></p> <p>(a) This measure tracks the number of calls from members of the Victorian community for dispute resolution services, and the number of direct capacity building community engagement sessions delivered by DSCV to organisations and members of the Victorian community.</p> <p>(b) 22 500</p> <p>(c) The new target is 25 000 which is the forecast number of Dispute Resolution Services provided (DRAS) for the 2019-20 year and is based on the expansion of the DRAS Measure to include the newly implemented Fast Track Mediation and Hearing Program (FTMH). DSCV expects to receive an additional 4 000 Referrals (DRAS) from the FTMH program in the 2019-20 financial year.</p> <p>(d) In line with the inclusion of files outlined in (e) below, the 2019-20 target has been revised.</p> <p>(e) The 2017-18 target was not met due to an increase in demand for dispute resolution services across the fourth quarter 2017-18.</p> <p>(f) DSCV reviewed the year to data to 31 March 2019 and estimated they are on target to deliver 21,500 DRAS this financial year using historical data trends.</p>
<p>Settlement rate of mediation (DSCV) <i>Dispute Resolution and Civil Justice Support Services output</i></p> <p>(a) This measure reports on the percentage of mediations that result in an agreement between parties.</p> <p>(b) 70</p> <p>(c) The new target is 65 which has been set based on an anticipated lower settlement rate.</p> <p>(d) The lower 2019-20 target reflects the anticipated lower settlement rate due to the inclusion of mediations as part of the Fast track Mediation and Hearing program, which is expected to increase over time.</p> <p>(e) The 2017-18 target was not met as the counting methodology for this measure was updated to capture civil disputes (Magistrates' Court program) that are resolved post mediation and pre-hearing.</p> <p>(f) The Fast Track Mediation and Hearing (FTMH) program is operated within the Victorian Civil and Administrative Tribunal, with DSCV providing the dispute resolution component of the program. The program is being rolled out in a phased approach across the state. The current settlement rate for these matters is 59 per cent, impacting on overall DSCV settlement rates (for example, for community mediations the settlement rate is 85 per cent).</p>
<p>Permanent operational staff <i>Emergency Management output</i></p> <p>(a) This measure reports on the number of staff members who are employed or remunerated by the emergency services provider who are formally trained and qualified to:</p> <ul style="list-style-type: none"> ○ deliver an emergency management service directly to the community

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<ul style="list-style-type: none"> ○ respond to an emergency ○ undertake emergency management duties. <p>(b) 3 420</p> <p>(c) The new target is 3 722 which has been set based on extra firefighters, anticipated growth and workforce planning needs.</p> <p>(d) The higher 2019-20 target reflects delivery of additional firefighters, anticipated projected growth and workforce planning requirements.</p> <p>(e) n/a</p> <p>(f) The expected outcome is based on the workforce planning, projected crewing requirements, planned recruitment campaigns and projected attrition rates.</p>
<p>Permanent support staff <i>Emergency Management output</i></p> <p>(a) This measure counts non-operational staff member employed or remunerated by the emergency services provider who is not actively engaged in an emergency management role.</p> <p>(b) 1 473</p> <p>(c) The new target is 1 548 which has been set based on staff requirements to maintain service delivery.</p> <p>(d) The higher 2019-20 target reflects the number of staff needed to maintain the current level service delivery.</p> <p>(e) The 2017-18 target was not met due to more fixed term staff transitioning from fixed-term to permanent.</p> <p>(f) The expected outcome is based on workforce planning (organisational need/growth), projected support staff recruitment and attrition rates.</p>
<p>Multi agency joint procurements of systems or equipment <i>Emergency Management output</i></p> <p>(a) This measure reports the number of procurement contracts for systems or equipment that can be utilised by two or more agencies established during a reporting period.</p> <p>(b) 3</p> <p>(c) The new target is 1 and has been set based on the number of anticipated multi agency joint procurements.</p> <p>(d) The lower 2019-20 target reflects a decrease in the number of multi-agency joint procurements anticipated in 2019-20.</p> <p>(e) The 2017-18 target was not met due to only one of the multi-agency joint procurements being executed within the financial year.</p> <p>(f) The expected outcome is based on the number of the projected multi agency joint procurements (with a life of contract value in excess of \$150,000) that will have a contract executed prior the end of the financial year.</p>
<p>Increased access to digital information by the community and stakeholders who have an interest in gambling harm (VRGF) <i>Gambling and Liquor Regulation output</i></p> <p>(a) This measure reports the number of visitations across all VRGF's websites and online tools. It provides an important indicator of community engagement with gambling-related information, and an indication of the effectiveness of help messages for those who need Gambler's Help support services.</p> <p>(b) 649 850</p>

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<p>(c) The new target is 567 000 which has been set based on efforts to refocus and diversify communications.</p> <p>(d) The lower 2019-20 target reflects the VRGF's effort in refocusing its communication across different social media and communication channels.</p> <p>(e) n/a</p> <p>(f) The methodology used in estimating the expected outcome in the 2019-20 budget was based on historical data and adjusted to the estimated impact of the VRGF's future communication strategy to expand its communication to other social media and communication channels.</p>
<p>Liquor and gambling licensing client satisfaction (VCGLR) <i>Gambling and Liquor Regulation output</i></p> <p>(a) This measure reports on liquor and gambling licensing client satisfaction for Victorian Commission for Gambling and Liquor Regulation (VCGLR) services.</p> <p>(b) 80</p> <p>(c) The new target is 85 which has been set based on client satisfaction survey outcomes.</p> <p>(d) The higher 2019-20 target reflects the expected outcome of the client satisfaction survey.</p> <p>(e) The 2017-18 target was not met as the industry survey measuring client satisfaction provided higher client satisfaction results than the expected target.</p> <p>(f) The methodology used in estimating the expected outcome in the 2019-20 budget considers the Commission's historical performance in this measure and the estimated impacts of budget uncertainty on its service delivery and functions.</p>
<p>Number of court and administrative actions <i>Regulation of the Victorian Consumer Marketplace output</i></p> <p>(a) This measure is a summary of activities undertaken by Consumer Affairs Victoria (CAV) to ensure compliance of businesses.</p> <p>(b) 700</p> <p>(c) The new target is 850 which has been set based on anticipated demand.</p> <p>(d) The higher 2019-20 target reflects the anticipated demand for this new activity.</p> <p>(e) n/a</p> <p>(f) CAV Directors determine the CAV Regulatory Priorities which are used to inform the activities undertaken. Using these, historical data and known current influencers, the expected outcome for this measure was determined.</p>
<p>Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance <i>Regulation of the Victorian Consumer Marketplace output</i></p> <p>(a) This measure quantifies the amount of advice that CAV provides through its: <ul style="list-style-type: none"> ○ Information and Dispute Service Centre (IDSC) ○ Residential tenancy site visits ○ Funded service providers ○ Counter services and information sessions in Victoria's regions ○ Front line resolution and conciliation team. </p> <p>(b) 129 400</p> <p>(c) The new target is 115 700 which has been set based on decreased correspondence arising from website enhancements.</p>

Department of Justice and Community Safety
<p>(d) The lower 2019-20 target reflects an anticipated reduction in correspondence received due to enhancements to the CAV website.</p> <p>(e) n/a</p> <p>(f) CAV Directors determine the CAV Regulatory Priorities which are used to inform the activities undertaken. Using these, historical data and known current influencers, the expected outcome for this measure was determined.</p>
<p>Information and advice provided to consumers, tenants and businesses: through telephone service <i>Regulation of the Victorian Consumer Marketplace output</i></p> <p>(a) The measure is the total number of information and advice provided via CAV consumer telephone services including the Regulatory Transaction Services (RTS), Information and Dispute Services Centre (IDSC) and regional offices.</p> <p>(b) 297 000</p> <p>(c) The new target is 302 900 which has been set based on anticipated call volumes.</p> <p>(d) The higher 2019-20 target reflects similar volumes to 2018-19 with call volumes anticipated to stabilise following decreasing volumes over previous years.</p> <p>(e) The 2017-18 target was not met due to a reduction in call volumes. This is in line with Consumer Affairs Victoria's strategic intent to increase uptake of its digital services, thereby reducing the need for further telephone assistance.</p> <p>(f) CAV Directors determine the CAV Regulatory Priorities which are used to inform the activities undertaken. Using these, historical data and known current influencers, the expected outcome for this measure was determined.</p>
<p>Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions <i>Regulation of the Victorian Consumer Marketplace output</i></p> <p>(a) This measure is an aggregate of bond lodgements and repayments transactions services provided by the Residential Tenancies Bonds Authority (RTBA).</p> <p>(b) 475 000</p> <p>(c) The new target is 476 000 which has been set based on historic growth.</p> <p>(d) The higher 2019-20 target reflects historic growth for this demand driven activity.</p> <p>(e) n/a</p> <p>(f) The expected outcome for this measure is determined following analysis of historical data and known current influencers.</p>
<p>Transactions undertaken: registration and licensing transactions <i>Regulation of the Victorian Consumer Marketplace output</i></p> <p>(a) This activity measures the provision of registration and licensing services by the CAV Regulatory Transaction Services (RTS).</p> <p>(b) 87 100</p> <p>(c) The new target is 95 500 which has been set based on an expected increase in licensing transactions.</p> <p>(d) The higher 2019-20 target reflects an increase in licensing transactions expected as a result of increased applications and subsequent transactions in myCAV.</p> <p>(e) The 2017-18 target was not met due to an increase in registration activity and estate agent transactions, in part as a result of making electronic transactions simpler through myCAV.</p> <p>(f) The expected outcome for this measure is determined following analysis of historical data and known current influencers.</p>

Performance measures – annual review and assessment

Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Response

Department of Justice and Community Safety

(a) The department has an established process for undertaking the annual review and assessment of objectives, outputs, performance measures and targets. The department:

- undertakes comprehensive consultation with staff from the department's business units to ascertain key issues, identify potential new measures or potential amendments to existing measures, provide key dates and streamlining of processes
- provides divisions with relevant Public Accounts and Estimates Committee (PAEC) and Lead Agency recommendations as part of the annual BP3 review process
- updates the Measure Trending Report to inform an assessment of targets to be potentially increased/decreased based on five year historic trends
- undertakes a comprehensive review of all BP3 objectives, objective indicators, outputs and performance measures in line with the DTF Performance Management Framework (PMF) via an Assessment Tool based on PMF mandatory requirements and guidance
- undertakes a review of the department's Performance Register Measure which contains Objective Indicator and Performance Measure business counting rules, data collection, data validation processes and record keeping arrangements.

(b) The department engages with the Department of Treasury and Finance (DTF) on a regular basis and has a strong ongoing relationship with DTF Business Managers. The department:

- prepares an annual work program in line with key DTF dates and guidance provided in the General Government Sector Information Request and keeps abreast of government policy decisions relating to Victoria's output budgeting framework
- prepares the department's annual output performance statement and reporting of service performance in line with the PMF, Budget Operations Framework, Financial Reporting Operations Framework and DTF Model Report
- responds to DTF information requests, correspondence from the Assistant Treasurer and queries promptly and provides the department's responses to DTF recommendations at various stages throughout the preparation of the budget process
- engages in discussion with DTF and negotiates performance statements so they continue to be relevant and robust
- reviews service delivery outcomes on a quarterly basis to analyse the performance of outputs and individual measures
- maintains strong governance by reporting the department's progress against BP3 service delivery targets to the department's Board of Management quarterly

Employees

Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

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

Response

a)

Department of Justice and Community Safety						
Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020 ¹⁰	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Secretary	1	0.0	1	0.0	n/a	n/a
EO-1	3	0.0	10	0.1	n/a	n/a
EO-2	35	0.4	30	0.3	n/a	n/a
EO-3	33.3	0.4	52.2	0.6	n/a	n/a
VPS Grade 7.3	9	0.1	6.5	0.1	n/a	n/a
VPS Grade 7.2	17.6	0.2	18.4	0.2	n/a	n/a
VPS Grade 7.1	12.8	0.1	12.8	0.1	n/a	n/a
VPS Grade 6.2	354.9	3.9	365.2	3.8	n/a	n/a
VPS Grade 6.1	337.1	3.7	344.5	3.6	n/a	n/a
VPS Grade 5.2	299.2	3.3	314.4	3.3	n/a	n/a
VPS Grade 5.1	588.7	6.5	649.7	6.8	n/a	n/a
VPS Grade 4	851.2	9.4	910.7	9.6	n/a	n/a
VPS Grade 3	778.2	8.6	851.5	9.0	n/a	n/a
VPS Grade 2	668.9	7.4	679.5	7.1	n/a	n/a
VPS Grade 1	4.0	0.0	11	0.1	n/a	n/a
Government Teaching Service	-	-	-	-	-	-
Health services	-	-	-	-	-	-
Police	-	-	-	-	-	-
Allied health professionals	145.2	1.6	151	1.6	n/a	n/a
Child protection	-	-	-	-	-	-
Disability development and support	-	-	-	-	-	-
Custodial officers	3 072.8	33.9	3,166.3	33.3	n/a	n/a

¹⁰ The department is unable to provide forecasts on FTE for 30 June 2020 and has used 31 March 2019 as the basis for the 30 June 2019 forecast.

Department of Justice and Community Safety						
Other (Please specify)	-	-	-	-	-	-
Children Youth and Family Workers	204.5	2.3	233.4	2.5	n/a	n/a
Community Corrections Practitioner	998.1	11.0	1,056.7	11.2	n/a	n/a
Legal Officer	5.3	0.1	4.3	0.0	n/a	n/a
Sheriff's Officers	158.1	1.7	155.1	1.6	n/a	n/a
Youth Justice Worker	492.2	5.4	489.3	5.1	n/a	n/a
Total	9 070.1	100.0	9 513.5	100.0	n/a	n/a

b)

Department of Justice and Community Safety						
Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Ongoing	7,861.8	86.7	8,175.0	85.9	n/a	n/a
Fixed-term	936.8	10.3	1,079.8	11.4	n/a	n/a
Casual	271.5	3.0	258.7	2.7	n/a	n/a
Total	9 070.1	100.0	9 513.5	100.0	n/a	n/a

c)

Department of Justice and Community Safety						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Men	4,394.7	48.5	4,541.0	47.7	n/a	n/a
Women	4,674.8	51.5	4,971.1	52.3	n/a	n/a
Non-binary gender ¹¹	0.6	0.0	1.4	0.0	n/a	n/a
Total	9 070.1	100.0	9 513.5	100.0	n/a	n/a

¹¹ The department uses the descriptor 'self-described'.

d)

Department of Justice and Community Safety						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	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	152.2	1.7	175.7	1.8	n/a	n/a
People who identify as having a disability ¹²	n/a	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a	n/a

Response

a)

Victoria Police						
Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE number)	(% of total staff)	(Expected FTE number)	(% of total staff)	(Forecast FTE number)	(% of total staff)
Secretary	-	-	-	-	-	-
EO-1	1.0	0.0	2.0	0.0	2.0	0.0
EO-2	7.9	0.0	8.8	0.0	8.8	0.0
EO-3	14.0	0.1	16.0	0.1	16.0	0.1
VPS Grade 7.3	3.0	0.0	6.0	0.0	6.0	0.0
VPS Grade 7.2	5.0	0.0	5.0	0.0	5.0	0.0
VPS Grade 7.1	7.0	0.0	7.0	0.0	7.0	0.0
VPS Grade 6.2	97.7	0.5	112.8	0.6	112.8	0.6
VPS Grade 6.1	104.2	0.5	125.1	0.7	132.1	0.7
VPS Grade 5.2	98.1	0.5	101.6	0.5	101.6	0.5
VPS Grade 5.1	183.7	0.9	192.3	0.9	200.3	0.9
VPS Grade 4	596.9	3.0	645.1	3.1	653.1	3.0
VPS Grade 3	725.7	3.7	794.8	3.8	798.8	3.7
VPS Grade 2	1 094.9	5.6	1 119.8	5.4	1 121.9	5.2
VPS Grade 1	0.0	0.0	1.0	0.0	1.0	0.0
Government Teaching Service	-	-	-	-	-	-

¹² The Victorian Public Sector Commission has advised that a new disability data point will be included in the annual workforce data collection from 2019. The department will start collecting this data from new and existing employees in time for the 30 June 2019 collection date

Victoria Police						
Health services ¹³	5.9	0.0	6.5	0.0	6.5	0.0
Police ¹⁴	14 585.0	74.3	15 440.8	74.5	16 186.3	75.2
Allied health professionals	-	-	-	-	-	-
Child protection	-	-	-	-	-	-
Disability development and support	-	-	-	-	-	-
Custodial officers	-	-	-	-	-	-
Other (Please specify)	-	-	-	-	-	-
Protective Services Officers ¹⁵	1 428.1	7.3	1 457.2	7.1	1 481.6	6.9
Police Custody Officers ¹⁶	391.2	2.0	387.3	1.9	400.0	1.9
Forensic Officers	285.7	1.5	286.2	1.4	287.2	1.3
Total	19 635.2	100.0	20 715.3	100.0	21 527.9	100.0

b)

Victoria Police						
Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE number)	(% of total staff)	(Expected FTE number)	(% of total staff)	(Forecast FTE number)	(% of total staff)
Ongoing	19 296.4	98.3	20 306.6	98.0	21 119.1	98.1
Fixed-term	335.1	1.7	405.0	2.0	405.0	1.9
Casual	3.8	0.0	3.76	0.0	3.76	0.0
Total	19 635.2	100.0	20 715.3	100.0	21 527.9	100.0

c)

Victoria Police						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE number)	(% of total staff)	(Expected FTE number)	(% of total staff)	(Forecast FTE number)	(% of total staff)
Men	13 318.1	67.8	13 879.2	67.0	13 777.8	64.0

¹³ Health services includes Senior Medical Advisors

¹⁴ Police includes all Police ranks, recruits and reservists.

¹⁵ Protective Services Officers includes PSO (Security & transit) and PSOs in training

¹⁶ Police Custody Officers include PCO1, PCO2 and PCO3. EO-1 to EO-3 excludes Sworn Executive Officers (Assistant, Deputy and Chief Commissioner) and Executive Officers from Statutory and nationally funded bodies (Australia and New Zealand Policing Advisory Agency, Office of the Chief Examiner and Police Registration and Services Board).

Victoria Police						
Women	6 317.1	32.2	6 836.1	33.0	7 750.1	36.0
Non-binary gender	0.0	0.0	0.0	0.0	0.0	0.0
Total	19 635.2	100.0	20715.3	100.0	21527.9	100.0

d)

Victoria Police						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(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	84.1	0.4	94.5	0.5	95.5	0.4
People who identify as having a disability	83.6	0.4	92.4	0.5	97.4	0.5
Total	167.7	0.8	186.9	1.0	192.9	0.9

Response

a)

Country Fire Authority
The Country Fire Authority does not use VPS employee classifications.

b)

Country Fire Authority ¹⁷						
Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	(% of total staff)
Ongoing	2 149	90.6	2 220.28	90.0	2 250	90.2
Fixed-term	186	7.8	211.44	8.6	210	8.4
Casual	37	1.6	35.24	1.4	35	1.4
Total	2 372	100.0	2 466.96	100.0	2 495	100.0

¹⁷ FTE figures are not consistent to those provided in BP3 reporting as BP3 staffing figures excludes project funded fixed term and casual employees.

c)

Country Fire Authority						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Men	1 784	75.2	1 833.10	74.3	1 850	74.1
Women	588	24.8	634.86	25.7	645	25.9
Non-binary gender	n/a	n/a	n/a	n/a	n/a	n/a
Total	2 372	100.0	2 466.96	100.0	2 495	100.0

d)

Country Fire Authority						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	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	3	0.1	3	0.1	3	0.1
People who identify as having a disability	n/a	n/a	n/a	n/a	n/a	n/a
Total	3	0.1	3	0.1	3	0.1

Response

a)

Metropolitan Fire and Emergency Services Board
The Metropolitan Fire and Emergency Services Board does not use VPS employee classifications.

b)

Metropolitan Fire and Emergency Services Board						
Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Ongoing	2 287.8	98.4	2 300.8	97.5	2 490.8	97.3
Fixed-term	36.7	1.6	59.2	2.5	70.2	2.7
Casual	0	0	0	0	0	0
Total	2 324.5	100.0	2 360	100.0	2 561	100.0

c)

Metropolitan Fire and Emergency Services Board						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	Actual FTE number	% of total staff	Expected FTE number	% of total staff	Forecast FTE number	% of total staff
Men	2 092.1	90.0	2 101.7	89.1	2 281.2	89.1
Women	232.4	10.0	258.3	10.9	279.8	10.9
Non-binary gender ¹⁸	n/a	n/a	n/a	n/a	n/a	n/a
Total	2 324.5	100.0	2 360	100.0	2 561	100.0

d)

Metropolitan Fire and Emergency Services Board						
Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	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	4	0.2	4	0.2	4	0.2
People who identify as having a disability ¹⁹	n/a	n/a	n/a	n/a	n/a	n/a
Total	4	0.2	4	0.2	4	0.2

¹⁸ The MFESB does not collect non-binary gender information.

¹⁹ The MFESB does not collect information on people who identify as having a disability.

Contractors, consultants and labour hire arrangements

Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, 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).

Guidance

Please refer to the following definitions provided in Financial Reporting Direction 22H:

Consultant – A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

- provision of expert analysis and advice; and/or
- development of a written report or other intellectual output.

Contractor – A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

For further guidance please see: Department of Treasury and Finance, *Guidance Note to Financial Reporting Direction (FRD) 22H: Guidance on the definition of consultant*, <<https://www.dtf.vic.gov.au/sites/default/files/2018-02/Guidance-note-to-financial-reporting-direction-FRD-22H.docx>> accessed 19 March 2019.

For the **occupation category** please refer to Government of Victoria, *Careers*, <careers.vic.gov.au> accessed 19 March 2019.

For **expected FTE as at 30 June 2019, and forecast FTE as at 30 June 2020**, please provide FTE numbers that are active on that date, that is, if zero FTE is expected as at 30 June 2019, it would infer that all existing contractors, consultants and labour hire arrangements expire on 29 June 2019 and new contracts commence on 1 July 2019.

- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

Response

a)

Department of Justice and Community Safety	
Financial year	Main gaps in capability and capacity
2018-19	<p>During the 2018-19 financial year, contractors, consultants and labour hire arrangements were used to provide skills, capabilities and capacity otherwise unavailable within the department. Consultants were used for their intellectual property, independent advice, strategy development or implementation of a service outcome. Contractors and labour hire were used for a discrete task to meet temporary work needs for the period of the engagement, similar to an employee.</p> <p>The main areas of expenditure were for specialist Information Communication and Technology (ICT) resources such as software developers, network engineers and ICT managers. Other major spend areas included provision of labour hire to support departmental operations and projects including administration, policy development, financial services and project management.</p> <p>The main gaps in the department's capability and capacity for the 2018-19 financial year, related to short term (less than one to two years) projects and the department's ability to:</p> <ul style="list-style-type: none"> • meet the immediate or short-term needs of the business or community • deliver projects linked to corporate outcomes and expectations • meet the short term business needs for specialised knowledge and advice.
2019-20	<p>During the 2019-20 financial year, the main gaps in the department's capability and capacity has remained the same, however, demand for contractors reduced following the introduction of an internal departmental policy which covers the provision of contractors, and provides hiring managers with detailed information to ensure engagements address business needs, while also complying with procurement and employment policies.</p>
2020-21	<p>Over the 2020-21 FY, the department anticipates the above factors will continue to drive the department's use of consultants, contractors and labour hire.</p>

b i)

As at	FTE Number ²⁰		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	n/a	n/a	n/a
30 June 2019	n/a	n/a	n/a
30 June 2020	n/a	n/a	n/a

²⁰ The department maintains records of contractor, consultant and labour hire engagements, however, the FTE associated with these engagements is not available.

ii)

Financial year ending	Corresponding expenses		
	Contractors (\$m)	Consultants (\$m)	Labour Hire Arrangements (\$m)
30 June 2018 (Actual)	45.7	7.6	45.7
30 June 2019 (Expected)	31.3 ²¹	4.8 ²²	31.3 ²³
30 June 2020 (Forecast)	38.5	6.2	38.5

iii)

Financial year ending	Occupation category ²⁴		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018 Financial Year (Actual)	<ul style="list-style-type: none"> • Accounting • Administration/ Secretarial • Education and Training • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal 	<ul style="list-style-type: none"> • Accounting • Administration/ Secretarial • Consulting and Strategy • Education and Training • Projects • IT and Telecommunications • Human Resources • Health and Allied Health • Legal 	<ul style="list-style-type: none"> • Accounting • Administration/ Secretarial • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal
30 June 2019 ²⁵ Financial Year to Date (Actual)	<ul style="list-style-type: none"> • Accounting • Administration/ Secretarial • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal 	<ul style="list-style-type: none"> • Administration/ Secretarial • Consulting and Strategy • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health 	<ul style="list-style-type: none"> • Accounting • Administration/ Secretarial • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal
30 June 2020 (Forecast)	<ul style="list-style-type: none"> • Accounting • Administration/ 	<ul style="list-style-type: none"> • Administration/ Secretarial 	<ul style="list-style-type: none"> • Accounting • Administration/

²¹ Contractor expenditure to 31 March 2019 was \$23.5m

²² Consultant expenditure to 31 March 2019 was \$3.6m

²³ Labour Hire expenditure to 31 March was \$23.5m

²⁴ The list of relevant occupation categories is based on aligning service categories maintained by the department to the most appropriate occupational categories used by CareersVic.

²⁵ The list of relevant 2018-19 occupational categories is based on the availability of the department service category data following the migration of data to a new internal system.

Financial year ending	Occupation category ²⁴		
	Contractors	Consultants	Labour Hire Arrangements
	Secretarial • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal	• Consulting and Strategy • Projects • IT and Telecommunications • Health and Allied Health	Secretarial • Projects • IT and Telecommunications • Engineering • Architecture • Human Resources • Health and Allied Health • Legal

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance ²⁶	Explanation
Contractor	n/a	45.7	n/a	n/a
Consultant	n/a	7.6	n/a	n/a
Labour Hire Arrangement	43.9	45.7	4.1	Immaterial variance

or

Forecasting methodology
<p>The 30 June 2019 financial year estimate is based on the total expenditure from 1 July 2018 to 31 March 2019 divided by nine, creating average monthly spend, this is then multiplied by 12 to obtain a full year forecast.</p> <p>The 30 June 2020 financial year forecast is based on the total of 30 June 2018 actual spend and 30 June 2019 estimated spend divided by two.</p>

²⁶ A calculation for the variance between Contractor and Consultant costs for the financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire and costs for the financial year ending for 30 June 2018, 2019-20 Budget Estimates questionnaire is unavailable.

Response

a)

Victoria Police	
Financial year	Main gaps in capability and capacity
2018-19	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.
2019-20	
2020-21	

b i)

As at	FTE Number ²⁷		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	n/a	n/a	n/a
30 June 2019	n/a	n/a	n/a
30 June 2020	n/a	n/a	n/a

ii)

Financial year ending	Corresponding expenses		
	Contractors (\$m)	Consultants (\$m)	Labour Hire Arrangements (\$m)
30 June 2018	156.3 ²⁸	14.0 ²⁹	n/a
30 June 2019	161.4 ³⁰	10.6 ³¹	n/a
30 June 2020 ³²	-	-	n/a

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	<ul style="list-style-type: none"> • Information Technology Services • Legal Services • Project Services • Human Resource Services • Business Advisory • Quality Audit Services • Professional Services and Other 	<ul style="list-style-type: none"> • Occupational Health and Safety , and Health and Wellbeing Review • IT advisory • Business commercial and advisory services • Other advisory services including legal 	n/a

²⁷ FTE are unable to be provided due to fluidity of contractors/consultants and Victoria Police data capture does not include this functionality.

²⁸ Actuals as reported in the financial year 2017-18 Annual Report – Additional Information.

²⁹ Actuals as reported in the financial year 2017-18 Annual report – Additional Information.

³⁰ Actuals based July 2018 to March 2019 data. Forecast balance from April to June 2019 using July 2018 to March 2019 actuals data.

³¹ Actuals based July 2018 to March 2019 data. Forecast balance from April to June 2019 using July 2018 to March 2019 actuals data.

³² Expenses for the end of June 2020 cannot be accurately provided at this stage.

		<ul style="list-style-type: none"> • Various independent and advisory groups 	
30 June 2019	<ul style="list-style-type: none"> • Information Technology Services • Legal Services • Project Services • Human Resource Services • Business Advisory • Quality Audit Services • Professional Services and Other 	<ul style="list-style-type: none"> • Occupational Health and Safety, and Health and Wellbeing Review • IT advisory • Business commercial and advisory services • Other advisory services including legal • Various independent and advisory groups 	n/a
30 June 2020	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.		n/a

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	n/a	156.3 ³³	n/a	n/a
Consultant	n/a	14.0 ³⁴	n/a	n/a
Labour Hire Arrangement	n/a	n/a	n/a	n/a

or

Forecasting methodology
<p>The 30 June 2019 financial year estimate is based on the following:</p> <p>a) actual spent amounts for the period from 1 July 2018 to 31 March 2019;</p> <p>plus</p> <p>b) three months forecast from 1 April - 30 June 2019.</p> <p>The three months forecast 1 April to 30 June 2019 is based on the following:</p> <p>c) averaging the actual monthly spend based on the nine month period from 1 July 2018 to 31 March 2019;</p> <p>d) based on the average monthly spent calculated in (c) above, the remaining three month balance forecast from 1 April to 30 June 2019 is calculated per month by increasing the balance by a factor of 5 per cent, 10 per cent and 30 per cent respectively.</p>

³³ Actuals as reported in the financial year 2017-18 Annual Report – Additional Information.

³⁴ Actuals as reported in the financial year 2017-18 Annual Report – Additional Information.

Public Private Partnerships – labour costs

Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

Response

Department of Justice and Community Safety

The department does not report or manage this information. Labour costs for Ravenhall, Port Phillip and Fulham prisons are incurred by outsourced providers.

Enterprise Bargaining Agreements

Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

Guidance

Please include in your response all affected portfolio and Department agencies.

- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

Response

a)

Department of Justice and Community Safety

Victorian Public Service (VPS) Enterprise Agreement – covers 100 per cent of the Department of Justice and Community Safety employees and all VPS employees in the following portfolio agencies:

- Office of Public Prosecutions
- Office of the Legal Services Commissioner
- Office of the Public Advocate
- Sentencing Advisory Council
- Victorian Commission for Gambling and Licencing Regulation
- Victorian Equal Opportunity and Human Rights Commission
- Victorian Government Solicitor's Office
- Victorian Institute of Forensic Medicine
- Victorian Law Reform Commission
- Victorian Responsible Gambling Foundation

Victorian State Emergency Services Authority 2016 – covers 100 per cent of Victoria State Emergency Services.

Emergency Services Telecommunications Authority Operational Staff Enterprise Agreement 2015 - covers (81 per cent of Emergency Services Telecommunications Authority employees).

b)

Department of Justice and Community Safety

All enterprise bargaining agreements will be negotiated within the government's wages policy framework.

Response

a)

Victoria Police
<i>Victoria Police (Police Officer [excluding Commanders], Protective Services Officers, Police Reservists and Police Recruits) Enterprise Agreement 2015 (Vic Pol 2015 EA) – nominal expiry 30 November 2019</i>
<i>Victoria Police (Commanders) Enterprise Agreement 2015 (Vic Pol Commanders 2015 EA) – nominal expiry 30 November 2019</i>
<i>Victorian Public Service Enterprise Agreement 2016 (VPS 2016 EA) – nominal expiry date 31 December 2019.</i>

b)

Victoria Police
Vic Pol 2015 EA, Vic Pol Commanders 2015 EA and VPS 2016 EA negotiations will commence in June 2019. The effect on estimates of 2019-20 employee benefits cannot be quantified at this point in time.

Response

a)

Country Fire Authority
CFA advised it does not have any agreements expected to be completed in the next financial year.

b)

n/a

Response

a)

Metropolitan Fire and Emergency Services Board
<i>Mechanical Engineering Workshops Enterprise Agreement 2015 - 45 FTE (two per cent of workforce)</i>
<i>Operational Staff Agreement 2016 - 2,022 FTE (87 per cent of workforce)</i>

b)

<p>The <i>Mechanical Engineering Workshops Enterprise Agreement</i> will expire on 30 June 2019. It is anticipated that a new enterprise agreement will be made in the 2019-2020 financial year. The expected costs of employee benefits arising out of a new enterprise agreement will be included in the 2019-20 budget estimates.</p> <p>The <i>Operational Staff Agreement</i> will expire on 1 July 2019. It is anticipated that a new enterprise agreement will be made in the 2019-2020 financial year. The expected costs of employee benefits arising from a new enterprise agreement will be included in the 2019-2020 budget estimates.</p>
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Relationship between the Commonwealth and Victoria

Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

Response

Department of Justice and Community Safety

Under the Intergovernmental Agreement on Nationally Consistent Worker Screening for the National Disability Insurance Scheme (signed by all jurisdictions), the National Disability Insurance Scheme (NDIS) worker screening is due to commence in 2019-20.

As the department currently has lead responsibility for the WWCC policy and operations and it is well placed to develop and operationalise the NDIS worker screening function. The NDIS worker screening will build on the knowledge and learnings of the WWCC. However, processes and IT systems need to be adapted and developed as NDIS worker screening covers a broader range of offences than the WWCC. It is anticipated that this will significantly increase the number of applicants required to provide more detailed information in relation to their police checks. This will require a new team to be staffed at a higher level than a comparable WWCC team.

The 2019-20 Budget provides funding to recruit frontline staff, develop the legislative framework and adapt and develop IT systems to implement NDIS worker screening in Victoria.

Appropriation and funding

Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

Response

Department of Justice and Community Safety

The information requested falls within the scope of matters pertaining to executive privilege and in particular would reveal the deliberative processes of Cabinet.

Financial authorisations

Question 21

- a) How are employees with financial authorisations educated regarding their role in:
- i. authorising the expenditure of funds
 - ii. managing non-compliance with authorisations
 - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

Response

ai)

Department of Justice and Community Safety	
Authorising the expenditure of funds	<p>All financial delegates are required to complete an e-Learn. The e-Learn includes a test with 80 per cent as the pass mark.</p> <p>Financial authorisations are related to the position and the occupant of the position (and any others who may occupy the position in an acting capacity). All financial delegates must complete the Financial Authorisation e-Learn before they are included in the finance system (Oracle).</p> <p>A list of all financial authorisations by role is maintained and made available to all staff via the department's intranet. Financial authorisations are regularly reviewed and updated.</p>

ii)

Managing non-compliance with authorisations	<p>When non-compliance is reported by a business unit or by Finance the Chief Finance Officer addresses the matter. Action taken may include training or removal of the financial authorisation.</p>
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iii)

<p>Responding to suspected fraud</p>	<p>The department delivers a comprehensive fraud prevention education program including fraud and corruption awareness training. An e-Learn course provides training on the importance of recognising indicators of fraud and corruption and appropriate action to be taken when becoming aware of fraud and corruption.</p> <p>The department also provides workshops and presentations to staff on subjects including the misuse of financial delegations. This equips staffs with the relevant required tools when they suspect fraud and corruption and how to report this activity.</p>
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b)

All employees are required to complete the online Financial Delegate e-learn training to exercise their financial authorisation. Whilst not specifically stating the concept of fiduciary duty, the e-learn training covers the requirement to authorise expenditure and procurement only after satisfying themselves on a range of matters (including that the procurement decision is defensible). By satisfactorily completing the e-learn training, employees are acknowledging and accepting their fiduciary responsibilities. In addition, the department’s Code of Conduct requires its employees to act with honesty and integrity.

c)

Information about employee’s completion of the financial delegate e-Learn is recorded in the department’s financial system.

As stated at ai) above, financial authorisations are related to position and the occupant of the position (and any others who may occupy the position in an acting capacity) MUST complete the Financial Authorisation e-Learn before they are included in the finance system (Oracle).

Periodically, finance identifies staff who have not completed the e-Learn and who are acting in a role and exercising a financial authorisation attached to that role. These staff are contacted and asked to complete the e-Learn.

Similarly the Risk, Audit and Integrity Directorate monitors completion of fraud and corruption education activities and follows up with staff who have not completed mandatory training within the required time period.

d)

Staff in the department are required to completed the e-Learn every three years

Response

ai)

Victoria Police	
Authorising the expenditure of funds	<p>Victoria Police clearly identifies and outlines financial authorisation limits in Financial Authorisation Schedules A, B, C, D, and E. These schedules are reviewed annually and approved by the Chief Commissioner of Police and the Minister for Police and Emergency Services. Additional ad-hoc amendments are submitted to the Chief Commissioner of Police and Minister for Police and Emergency Services as required.</p> <p>Records of schedules review, amendments, updated schedules, briefs, letters to the Chief Commissioner and Minister for Police and Emergency Services are all retained in Victoria Police Force File and loaded onto a specific area within the Victoria police intranet site (titled: Delegations, Victoria Police Manual).</p> <p>Specific rules and operating procedures in relation to financial authorisations are outlined in the Victoria Police Accounting Manual (VPAM) - Chapter 7.2 Financial Delegations.</p> <p>All Victoria Police employees approved to have a financial authorisation are required to undertake an online Financial Delegations training course before being able to exercise their authority. The date of satisfactory completion is recorded in the employee's Oracle record. A refresher course is subsequently required every three years to maintain financial delegation.</p>

ii) & iii)

Managing non-compliance with authorisations	<p>Any incidents of non-compliance or suspected fraud in relation to financial authorisations are investigated and pursued by Professional Standards Command as necessary. In addition the Corporate Finance Department oversees compliance with the online Financial Delegations Training Course and notifies financial delegates of their training expiry date in advance (3 months, 2 months, and 1 month). Financial delegates are then required to complete the online training course to maintain their financial delegation. The online course contains a module on fraud and corruption to ensure that financial delegates are fully cognisant of their responsibilities.</p>
Responding to suspected fraud	

b)

<p>All employees are required to complete the online Financial Delegations Training Course to exercise their financial authorisation. Whilst not specifically stating the concept of fiduciary duty, the course covers and</p>
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the requirement to only authorise expenditure and procurement of goods and services for the purposes of Victoria Police's business needs. By satisfactorily completing the online course, employees are acknowledging and accepting their fiduciary responsibilities. In addition the Victoria Police Code of Ethics requires its employees to act with honesty and integrity.

c)

All Victoria Police employees approved to have a financial authorisation are required to undertake an online Financial Delegations training course before being able to exercise their authority. The date of satisfactory completion of the online course is recorded in the employee's Oracle record. A refresher course is subsequently required every three years to maintain financial delegation. Victoria Police's Corporate Finance Department oversees compliance with the online Financial Delegations Training Course and notifies financial delegates of their training expiry date in advance (3 months, 2 months, and 1 months). Financial delegates are then required to complete the online training course to maintain their financial delegation. The online course contains a module on fraud and corruption to ensure that financial delegates are fully cognisant of their responsibilities.

d)

As part of the annual review of all financial authorisations, all positions with a financial authorisation are reviewed and affirmed, or amended as necessary. In addition, all Victoria Police employees with a financial authorisation are required to complete the online Financial Delegation Training course every three years.

Governance

Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the *Financial Management Act 1994* (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

Response

Department of Justice and Community Safety

No. Some entities have received Section 53 determinations and have received exemption from the Standing Directions. These are:

- Post Sentence Authority (PSA)
- Business Licensing Authority (BLA)
- Office of the Road Safety Camera Commissioner (ORSCC)

In terms of the *Financial Management Act 1994*, these entities are deemed public bodies and therefore separate reporting entities. However, as they utilise the department's IT systems they have each been exempted from the requirement to prepare a full attestation of compliance with the Standing Directions.

In lieu of full Standing Directions compliance, the PSA, BLA and ORSCC are required to complete an alternate governance framework, (the department's Portfolio Agency Financial Management Compliance Framework) managed by the department's finance area, which is less onerous than the full Standing Directions.

Fraud and corruption

Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
 - i. If so, please provide details, including how the allocation was calculated/forecast.
 - ii. If not, how does the Department manage resources to cover the costs?

Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

Other loss – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance 2016*, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

Response

a)

Department of Justice and Community Safety

The department has become aware of one instance of suspected significant fraud or corruption in the 2018-2019 financial year. No systemic matters have been identified.

This matter has been referred to the Independent Broad-based Anti-corruption Commission (IBAC) for assessment. The department has taken necessary steps to understand the full extent of the suspected corrupt conduct and has implemented various measures to manage the risks associated with this conduct. No further information can be provided at this time.

b)

The department has improved its understanding of its 'integrity risk environment' by developing and implementing an integrity risk assessment model (the model).

Fraud and corruption risks are well documented and effective treatments have been implemented. The model operates department wide, and is managed through the risk management framework. This model complements an already mature risk management framework. The department is also building its integrity intelligence capability further, through a two year strategy. This strategy is designed to understand the data held by the department and how it can be analysed to help predict where fraud and corruption related risks may emerge.

The department has completed fraud and corruption control reviews across 'high risk business

areas'. These reviews involved a deep dive into business units fraud and corruption controls to test effectiveness and report recommendations to business unit heads to improve integrity risk exposures.

The department continues to work closely with IBAC in referring matters of suspected corrupt conduct and implementing recommendations in response to IBAC reports.

The department's fraud prevention and integrity education program includes:

- Integrity champions network
- Integrity training for Corrections Victoria recruits
- Speak up campaign sessions for executive leadership
- Integrity risk assessment sessions
- Manager's integrity resource (a managers quick reference guide to the department's integrity related policy's and responsibilities).

The department has two Protected Disclosure Coordinators and three Protected Disclosure Officers who assess, manage and refer Protected Disclosure Complaints to IBAC.

A welfare and threat risk assessment is completed for each discloser to help better understand the welfare and threat risks associated with making a protected disclosure complaint. The Protected Disclosure reporting regime is supported by the 'Speak Up' campaign, which is designed to provide both senior leadership and operational staff with the knowledge and confidence to report instances of fraud and corruption.

c)

The department is developing a new Fraud and Corruption Control plan to further mitigate the risk of fraud and corruption. The plan is under development and will detail how the department:

- prevents, detects and mitigates fraud and corruption
- establishes and maintains appropriate systems and controls.

The department is also working with the Victorian Centre for Data Insights (VCDI) to design a methodology to identify high risk integrity indicators from historic data. This will supplement information and intelligence obtained through integrity risk workshops in relation to integrity risk profiles of business areas across the department.

di)

n/a

ii)

The department does not budget for the costs of fraud, corruption and other losses as these are isolated incidents and occur infrequently. The department actively seeks out measures to mitigate risk [see response in 23(b)] and, where required costs are either absorbed within the department's base funding or where loss exceeds the insurance premium payable, a claim is processed with the Victorian Managed Insurance Authority.

Response

a)

Victoria Police

Victoria Police has not received reports of any significant or systemic fraud, corruption or other loss in the 2018-19 financial year.

b)

Victoria Police undertakes a number of actions to mitigate against significant or systemic fraud, corruption or other loss including:

- A dedicated department: Professional Standards Command (PSC) who oversee policies, investigation, reporting, and prosecutions in relation to fraud, corruption and other losses.
- Victoria Police has dedicated policies that are published on the Victoria Police intranet site in relation to fraud, corruption and other losses. These include the Victoria Police Fraud and Corruption Control Framework, and Victoria Police Accounting Manual (VPAM) Chapter 20 – Thefts and Losses.
- The Victoria Police Fraud and Corruption Control Framework, Victoria Police Accounting Manuals, underpinned by the Victoria Police values, code of conduct and relating policies, all providing a robust environment that informs all employees of their obligations to internal administration and management processes in order to reduce the potential for and risk of fraud, corruption and other losses.
- All incidents of fraud, corruption and other losses (theft) are reported to the Victoria Police PSC and administered via existing IT platforms including LEAP, Interpose and ROCSID (internal investigations database). All documentation, including final reports that identify issues and solutions are saved into these platforms, and sent to the relevant business owners via the Assistant Commissioner, PSC. Reports of relevant complaints - fraud, corruption and other losses, are available on request via Victoria Police External Reporting Unit on approval of the Assistant Commissioner, PSC.
- Material is promoted and supported via training regimes available to both sworn and VPS staff - Financial Delegation Training, Integrity Management Program and VPS induction.
- Additional internal administration, governance and investigation regimes support the adoption of best practice in terms of monitoring of potential risks, and reporting and investigation of real or potential breaches.

c)

The PSC has undertaken a comprehensive review of the Victoria Police Fraud and Corruption Control Framework and the VPAM Chapter 20 - Thefts and Losses to ensure that contemporary references are used, appropriately reflect current organisational structures and accountabilities, and completely align with the *Standards Australia (2008) Fraud and Corruption Control (AS 8001-2008)*.

Victoria Police's PSC is now working with the Corporate Finance Department to review and refine the administration and reporting of fraud and corruption incidents.

d)

Victoria Police's budget allocates resources to the Professional Standards Command who have responsibility for managing the investigation and reporting of fraud, corruption and other losses. In addition the Corporate Finance Department assigns dedicated resources towards recording and reporting of thefts and losses.

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 portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

Guidance

Internally – is where the data is collected and reported by the Department.

Externally – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

Response

Department of Justice and Community Safety	
Portfolio	Attorney General
Output(s)	<p>There are six outputs relating to the Attorney-General's portfolio:</p> <ul style="list-style-type: none"> • Public Prosecutions and Legal Assistance • Infringements and Warrants • Criminal Law Support and Reform • Victims and Community Support Services • Protection of Personal Identity and Individual/Community Rights • Dispute Resolution and Civil Justice Support Services
Objective(s)	<p>There are two objectives relating to the Attorney-General's portfolio:</p> <ul style="list-style-type: none"> • A fair and accessible criminal justice system that supports a just society based on the rule of law • A fair and accessible civil justice system that supports a just society with increased confidence and equality in the Victorian community
Performance measure(s)	<p>There are 58 quantity, quality and timeliness performance measures relating to the Attorney-General's portfolio. The 58 performance measures relating to the Attorney-General's portfolio are listed below:</p> <p><u>Victoria Legal Aid (VLA) measures</u></p> <ul style="list-style-type: none"> • 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 (VLA) – excluding family violence related services • 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)

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> • Family violence legal services (VLA) • Number of unique clients who accessed one or more of VLA's legal services • Client satisfaction with services provided by Victoria Legal Aid • Average call wait time to the Legal Help phone line <p><u>Office of Public Prosecutions (OPP) measures</u></p> <ul style="list-style-type: none"> • Judicial Officer sitting days requiring prosecutions • Number of briefs prepared and hearings attended • Number of victim and witness consultations • Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions • Proportion of trials listed which did not proceed to adjournment on application of the Crown <p><u>Office of the Sheriff measures</u></p> <ul style="list-style-type: none"> • Infringement notices processed • Warrants actioned • Prosecutable images • Clearance of infringements within 180 days <p><u>Victorian Institute of Forensic Medicine (VIFM) measures</u></p> <ul style="list-style-type: none"> • Clinical forensic medical services by VIFM • Medico-legal death investigations • Provision of expert forensic medical and scientific evidence in court • Audited medico-legal death investigation reports with no significant diagnostic errors • Medical and scientific investigations on the body of the deceased completed within two days • Medico-legal death investigation reports issued within agreed period <p><u>Victorian Law Reform Commission (VLRC) measures</u></p> <ul style="list-style-type: none"> • Community education and consultation sessions conducted by VLRC • Law reform projects conducted by VLRC • Teachers and students who are satisfied with education programs delivered by VLRC <p><u>Sentencing Advisory Council (SAC) measures</u></p> <ul style="list-style-type: none"> • Number of Sentencing Advisory Council publications <p><u>Victorian Equal Opportunity and Human Rights Commission (VEOHRC) measures</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 • Customer satisfaction rating: Education and consultancy sessions delivered

Department of Justice and Community Safety	
	<p>by VEOHRC</p> <ul style="list-style-type: none"> • Customer satisfaction rating: Conciliation delivered by VEOHRC • Settlement rate of conciliation • VEOHRC complaints finalised within six months <p><u>Office of the Public Advocate (OPA) measures</u></p> <ul style="list-style-type: none"> • Information and advice provided by OPA • Community education sessions • Public Advocate auspiced volunteer interventions for people with disability • 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 • 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 <p><u>Victorian Registry of Births, Deaths and Marriages (BDM) measures</u></p> <ul style="list-style-type: none"> • Births, Deaths and Marriages registration transaction accuracy rate • Customer satisfaction rating: BDM service centre • Complete applications for birth, death and marriage certificates processed within five days of receipt <p><u>Department of Justice and Community Safety managed measures</u></p> <ul style="list-style-type: none"> • Confiscated assets sold or destroyed within 90 days • Grant and program funding administered by the KJU provided to Aboriginal Community Controlled Organisations (ACCOs) • Number of Working with Children Checks processed • Working with Children Checks: Assessment issued within three days of receiving a clear notification • Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision • Groups of negotiation towards resolution of Native Title claims • Proportion of Native Title negotiations progressed in accordance with the department's annual work plan and timeframes monitored by the Federal Court <p><u>Dispute Resolution and Civil Justice Support Services measures</u></p> <ul style="list-style-type: none"> • Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV) • Overall client satisfaction rate (DSCV) • Settlement rate of mediation (DSCV) • Intake and mediation services conducted within agreed timeframes by the DSCV

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> • Client satisfaction with quality legal advice provided (VGSO) • Client satisfaction with timeliness of legal advice provided (VGSO)
Objective indicator(s)	<p>There are 11 objective indicators relating to the Attorney-General's portfolio:</p> <ul style="list-style-type: none"> • Office of Public Prosecutions completed and returning guilty outcomes (percentage of total case finalisations) • Victorian Legal Aid legal advice and assistance provided • Infringement notices processed • Victorian Institute of Forensic Medicine Medico-legal death investigations • Law reform projects completed • Number of Sentencing Advisory Council publications • Working with Children Checks processed (negative notices issued within three days of receiving decision) • Complaint files received and handled by the Victorian Equal Opportunity and Human Rights Commission • People assisted through Public Advocate advice and education activities • Births, deaths and marriages registration transaction accuracy rate • Dispute resolution services provided in the Dispute Settlement Centre of Victoria
Internal/external	The data for performance measures in the Attorney-General's portfolio are all generated internally within the department. The department collects performance data information from criminal and civil agencies and reports on the performance objective indicators and measures.
Portfolio	Victim Support
Output(s)	<p>There is one output relating to the Victim Support portfolio:</p> <ul style="list-style-type: none"> • Victims and Community Support Services
Objective(s)	<p>There is one objective relating to the Victim Support portfolio:</p> <ul style="list-style-type: none"> • A fair and accessible criminal justice system that supports a just society based on the rule of law
Performance measure(s)	<p>There are two quantity performance measures relating to the Victims Support portfolio.</p> <p><u>Victims Support Agency measures</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 • Victims receiving a service from the Victims Assistance Program
Objective indicator(s)	<p>There is one objective indicator relating to the Victim Support portfolio:</p> <ul style="list-style-type: none"> • Services provided to victims of crime against the person
Internal/external	The data for performance measures in the Victim Support portfolio are generated internally in the department. The department collects performance data information from the VSA and reports on the performance objective indicator and measures.
Portfolio	Crime Prevention

Department of Justice and Community Safety	
Output(s)	There is one output relating to the Crime Prevention portfolio: <ul style="list-style-type: none"> • Policing and Crime Prevention
Objective(s)	There is one objective relating to the Crime Prevention portfolio: <ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and prevention activities
Performance measure(s)	There is one quantity performance measure relating to the Crime Prevention portfolio. <ul style="list-style-type: none"> • Community Crime Prevention grant payments properly acquitted
Objective indicator(s)	There is no objective indicator relating to the Crime Prevention portfolio.
Internal/external	The data for performance measures in the Crime Prevention portfolio is generated internally within the department.
Portfolio	Consumer Affairs, Gaming and Liquor Regulation
Output(s)	There are two outputs relating to the Consumer Affairs, Gaming and Liquor Regulation portfolio: <ul style="list-style-type: none"> • Regulation of the Victorian Consumer Marketplace • Gambling and Liquor Regulation
Objective(s)	There is one objective relating to the Consumer Affairs, Gaming and Liquor Regulation portfolio: <ul style="list-style-type: none"> • A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor and gambling
Performance measure(s)	There are 26 quantity, quality and timeliness performance measure relating to the Consumer Affairs, Gaming and Liquor Regulation portfolio. The 26 performance measures relating to the Consumer Affairs, Gaming and Liquor Regulation portfolio are listed below: <p><u>Consumer Affairs Victoria measures:</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>Victorian Commission for Gambling and Liquor Regulation (VCGLR) measures</u></p>

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> • Liquor and gambling applications and licensee monitoring activities • Liquor and gambling information and advice • Liquor inspections completed by the VCGLR – metropolitan • Gambling inspections completed by the VCGLR – metropolitan • Liquor inspections completed by the VCGLR – regional • Gambling inspections completed by the VCGLR – regional • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – metropolitan • Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated – regional • Audits of casino operations undertaken by the VCGLR • Liquor and gambling licensing client satisfaction (VCGLR) • Liquor and gambling inspections conducted at high risk times • Calls to VCGLR client services answered within 60 seconds • Liquor and gambling approvals, licence, permit applications and variations completed within set time <p><u>Victorian Responsible Gambling Foundation (VRGF) measures</u></p> <ul style="list-style-type: none"> • Mainstream Gambler’s Help client service hours provided by therapeutic and financial counselling activities • Increased access to digital information by the community and stakeholders who have an interest in gambling harm • Gamblers Help Service clients who receive a service within five days of referral
Objective indicator(s)	<p>There are three objective indicators relating to the Consumer Affairs, Gaming and Liquor Regulation portfolio:</p> <ul style="list-style-type: none"> • Percentage of licensed venues with a rating that is greater than three stars • Responsive Gamblers Help services • Increased access by consumers, tenants and businesses to digital information.
Internal/external	The data for performance measures in the Consumer Affairs, Gaming and Liquor Regulation portfolio are generated internally within the department.
Portfolio	Corrections
Output(s)	<p>There are two outputs relating to the Corrections portfolio:</p> <ul style="list-style-type: none"> • Prisoner Supervision and Support • Community-Based Offender Supervision
Objective	<p>There is one objective relating to the Corrections portfolio:</p> <ul style="list-style-type: none"> • Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation
Performance measure(s)	There are 26 quantity, quality and timeliness performance measures relating to the Corrections portfolio:

Department of Justice and Community Safety	
	<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 • Average daily offenders with reparation orders • Average daily offenders with supervised court orders • Average daily prisoners on parole • Community work hours performed • Rate of return to corrective services within two years of discharge from a community corrections order • Successful completion of parole orders • Successful completion of reparation orders • Successful completion of supervised court orders • Percentage of community work hours ordered that are completed • Successful completion of violence related programs for family violence offenders in community corrections • Offenders with a treatment or rehabilitation program condition who have been appropriately referred to a program
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; and • Rate of offender return to corrective services within two years.
Internal/external	The data for performance measures in the Corrections portfolio is generated internally in the department. The department also provides annual Corrective Services performance data for Victoria, to the Productivity Commission for inclusion in the Report on Government Services.
Portfolio	Youth Justice
Output(s)	There are two outputs relating to the Youth Justice portfolio:

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> Youth Justice Community-Based Services Youth Justice Custodial Services
Objective	<p>There is one objective relating to the Youth Justice portfolio:</p> <ul style="list-style-type: none"> Effective supervision of young offenders through the provision of youth services promoting rehabilitation
Performance measure(s)	<p>There are 10 quantity, quality and timeliness performance measures relating to the Youth Justice portfolio:</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 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 (under 15 years) and female Average daily custodial centre utilisation rate of total centre capacity: males (15 years plus) 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
Objective indicator(s)	<ul style="list-style-type: none"> Percentage of community-based orders successfully completed; and Young people in youth justice participating in community reintegration activities.
Internal/external	<p>The data for performance measures in the Youth Justice portfolio are generated internally in the department. The department also provides annual Youth Justice Services performance data for Victoria, to the Productivity Commission for inclusion in the Report on Government Services.</p>
Portfolio	Police and Emergency Services
Output(s)	<p>There are two outputs relating to the Police and Emergency Services portfolio:</p> <ul style="list-style-type: none"> Policing and Crime Prevention Emergency Management Capability
Objective(s)	<p>There are two objectives relating to the Police and Emergency Services portfolio:</p>

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> • Ensuring community safety through policing, law enforcement and prevention activities • Reduce the impact of, and consequences from, natural disasters and other emergencies on people, infrastructure, the economy and the environment
Performance measure(s)	<p>There are 34 quantity, quality and timeliness performance measures relating to the Police and Emergency Services portfolio:</p> <ul style="list-style-type: none"> • Community calls for assistance to which a Victoria Police response is dispatched • Contravention of family violence intervention order (FVIO) offences per 100 000 population • Crimes against property – excluding family violence related crime (rate per 100 000 population) • Crimes against property – family violence related crime (rate per 100 000 population) • Crimes against the person – excluding family violence related crime (rate per 100 000 population) • Crimes against the person – family violence related crime (rate per 100 000 population) • Number of alcohol screening tests conducted • Number of hours of family violence related education provided to police • 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 • Community Crime Prevention grant payments properly acquitted • 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

Department of Justice and Community Safety	
	<ul style="list-style-type: none"> • Proportion of property crime resolved within 30 days • 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 • Multi agency joint procurements of systems or equipment • Emergency response times meeting benchmarks – emergency medical response • Emergency response times meeting benchmarks – road accident rescue response • Emergency response times meeting benchmarks – structural fires
Objective indicator(s)	<ul style="list-style-type: none"> • Community safety during the day and at night • Crime statistics • Road fatalities and injuries • Value of domestic fire insurance claims • Rate of deaths from fire events.
Internal/external	<p>Policing Measures</p> <p>Data for most Victoria Police performance measures are generated internally by Victoria Police. Victoria Police also provides annual Policing Services performance data for Victoria to the Productivity Commission for inclusion in the Report on Government Services. In addition, the department’s Crime Statistics Agency (CSA), established on 1 January 2015, releases quarterly crime statistics on a suite of measures addressing a key commitment in the Community Safety Statement 2017.</p> <p>The following is a list of Policing BP3 measures that use external data:</p> <ul style="list-style-type: none"> • The <i>Community safety during the day and at night</i> objective indicator and Perceptions of Safety performance measures incorporates responses to questions asked as part of the National Survey of Community Satisfaction with Policing (NSCSP), managed by ANZPAA and conducted by the Social Research Centre (SRC). • The <i>Community calls for assistance to which a Victoria Police response is dispatched</i> performance measure uses data from the Computer Aided Dispatch (CAD) system which is managed by the Emergency Services Telecommunication Authority (ESTA). • The <i>Police record checks conducted to contribute to community safety</i> performance measure uses data from CrimTrac (Commonwealth agency that coordinates the national police checking service) and the National Criminal History Check Support System (used by accredited agencies and

Department of Justice and Community Safety	
	<p>brokers).</p> <ul style="list-style-type: none"> The 'Road fatalities and Injuries' objective indicator is an amalgamation of two performance measures <i>Fatalities in vehicle accidents</i> and <i>Number of injuries in vehicles accidents</i>. Collisions data is obtained from the Traffic Incident System, which is jointly supported by Victoria Police, VicRoads, Transport Accident Commission and WorkSafe Victoria. <p><u>Emergency Services Measures</u></p> <p>Statutory entities (CFA, MFESB, ESTA and VICSES) collate emergency services performance data on behalf of the department. Emergency Services performance data for Victoria is also provided annually to the Productivity Commission for inclusion in the Report on Government Services.</p>

Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

Response

Department of Justice and Community Safety		
Ministerial Portfolio	Statutory authorities entities and body	Entity category
Attorney-General	Office of Public Advocate	Statutory office
	Office of Solicitor-General	
	Victorian Government Solicitor's Office	Administrative office
	Office of Public Prosecution	Statutory authority
	Sentencing Advisory Council	
	Victorian Legal Admissions Board	
	Victorian Equal Opportunity and Human Rights Commission	
	Victorian Law Reform Commission	
	Victoria Legal Aid	
	Victorian Institute of Forensic Medicine	
Workplace Safety	Victorian WorkCover Authority	PFC Entity
Consumer Affairs, Gaming and Liquor Regulation	Business Licensing Authority	Statutory authority
	Victorian Commission for Gambling and Liquor Regulation	
	Victorian Responsible Gambling Foundation	
	Residential Tenancies Bond Authority	
	Office of Commissioner for Residential Tenancies	Statutory office
Corrections	Post Sentence Authority	Statutory authority
Emergency Services	Country Fire Authority	Statutory authority
	Emergency Management Victoria	
	Emergency Services Telecommunications Authority	
	Metropolitan Fire and Emergency Services Board	
	Victoria State Emergency Service Authority	
Police	Victoria Police	Portfolio agency
	Road Safety Camera Commissioner	Statutory office

Ministerial Portfolio	Statutory authorities entities and body	Entity category
Victim Support	Victim Support Agency	Agency
	Victims of Crime Commission	Statutory office

Question 4: 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 2018 19, where funding is to be extended in the 2019 20 Budget, please provide the:

A - Name of the program and any sub-programs. ¹	B - Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years.) ²					C - Details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)	D - Evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it	E - Evidence of the program's progress towards its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in <i>Budget Paper No.3: Service Delivery</i>), departmental objectives and any government priorities	F - Evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	G - Extent and level of efficiencies realised in the delivery of the program and any sub-programs	H - Information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts	I - Evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs
	2018-19 Budget	2019-20 Budget	2020-21 Budget	2021-22 Budget	2022-23 Budget							
Emergency Services Telecommunications Authority (ESTA) baseline funding	31.625	32.416				Additional Appropriation provided in the 2019-20 Budget	Resources to support ESTA in its role to continue saving Victorian lives and property through the Triple Zero call taking and dispatch.	Additional one year of funding provided to enable ESTA to review the impacts of the Police Assistance Line (PAL) on ESTA's police demand to inform a long term solution for ESTA's capacity to meet future demand.	Additional one year of funding limited to the 2019-20 Budget.	Subject to review	If there is cessation of funding, ESTA would work with the department to develop key messaging regarding the degradation of emergency services for the Victorian community and Emergency Services Organisation responders as well as seeking support to enact redundancies for ESTA's workforce.	Additional one year of funding provided to enable ESTA to review the impacts of the PAL on ESTA's police demand to inform a long term solution for ESTA's capacity to meet future demand.
Legal assistance - Victoria Legal Aid (VLA) - Youth Control Orders. ³	5.334	2.734				Met through VLA internal reprioritisation	Continuation of funding to allow the Youth Control Order and Intensive Bail schemes to continue State-wide operation and enable the intensity of intervention and multiagency collaboration required to address the significant risk factors and complexity of young people on these orders.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	Critical interventions necessary to support the new case management framework would not be in place.	A future evaluation is planned to measure progress against expected outcomes.
Corrections system capacity	17.113	40.163	40.823	42.286	6.992	Additional Appropriation provided in the 2019-20 Budget	Demand need to increase capacity in the prison systems for additional prison beds	The department regularly reviews the prison system requirements and projections for future demand to ensure that measures are in place to determine capacity requirements over the forward estimates.	The department regularly reviews the prison system requirements and projections for future demand to ensure that measures are in place to determine capacity requirements over the forward estimates.	The department regularly reviews the prison system requirements and projections for future demand to ensure that measures are in place to determine capacity requirements over the forward estimates.	Funding has been provided ongoing therefore there is a nil impact.	Review of costing undertaken and supported by Department of Treasury and Finance (DTF).
Prompt and Respectful death investigation services - Victorian Institute of Forensic Medicine (VIFM)	5.000	6.518	0.559	0.569	0.579	Additional Appropriation provided in the 2019-20 Budget	Increased demand for forensic medical capacity to address workload pressures.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	VIFM would not be able to deliver a sustainable service and unable to meet increased demand for services.	Review of costing undertaken and supported by DTF.
Victorian Responsible Gambling Foundation (VRGF)	37.500	37.543	38.250	38.400	38.807	Funded in 2019-20 Budget from the Community Support Fund (some minor base Appropriation is also budgeted across the forward estimates)	Continued need for consumers to understand the harms associated with gambling and support for Victorians at risk of experiencing gambling related harm.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	All VRGF activities would cease.	Review of costing undertaken and supported by DTF.
Responding to increasing demand in the Criminal Justice System - Office of Public Prosecutions- Meeting the Challenge of a Modern Prosecution Service	11.072	11.538	11.797			Additional Appropriation provided in the 2019-20 Budget	Need for continued delivery of family violence perpetrator interventions to create accountability and behaviour change and support the safety of victims.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	A future evaluation is planned to measure progress against expected outcomes.	Would compromise the existing investment and foundational work undertaken to establish an evidence-based platform for perpetrators.	Review of costing undertaken and supported by DTF.
Strengthening the youth justice system - Strengthened workforce response. ⁴	6.849	7.128				Additional Appropriation provided in the 2019-20 Budget	Resources to support the response to safety and security challenges.	A future evaluation is planned to measure progress against expected outcomes.	Continuation of existing activities in compliance with appropriate governance and risk management practices.	A future evaluation is planned to measure progress against expected outcomes.	Continuation funding has been provided, therefore there is nil impact.	Review of costing undertaken and supported by DTF.
Strengthening the youth justice system. ⁵	5.240	5.246	5.350			Additional Appropriation provided in the 2019-20 Budget	Resources to support the response to safety and security challenges.	A future evaluation is planned to measure progress against expected outcomes.	Continuation of existing activities in compliance with appropriate governance and risk management practices.	A future evaluation is planned to measure progress against expected outcomes.	Continuation funding has been provided, therefore there is nil impact.	Review of costing undertaken and supported by DTF.
Strengthened Youth Justice Response. ⁶	14.629	9.794	10.263			Mix of additional Appropriation provided 2019-20 Budget and Youth Justice Internal reprioritisation	Continuation of funding to allow the community supervision initiatives to continue State-wide operation and enable the intensity of intervention and multiagency collaboration required to address the significant risk factors and complexity of young people on these orders.	A future evaluation is planned to measure progress against expected outcomes.	Continuation of existing activities in compliance with appropriate governance and risk management practices.	An evaluation is planned in the future to measure progress against expected outcomes.	Continuation funding has been provided, therefore there is nil impact.	Review of costing undertaken and supported by DTF.

1: The department has provided the response based on the initiative name listed in past budget papers

2: Response focus on budget not actual expenditure

3, 4, 5 & 6: The 2019-20 State Budget provided \$29.935 million for Youth Justice Reducing Offending Strategy. This relates to a number of individual components, some which do not meet this question's criteria of \$5 million or over.