

Department of Justice & Regulation

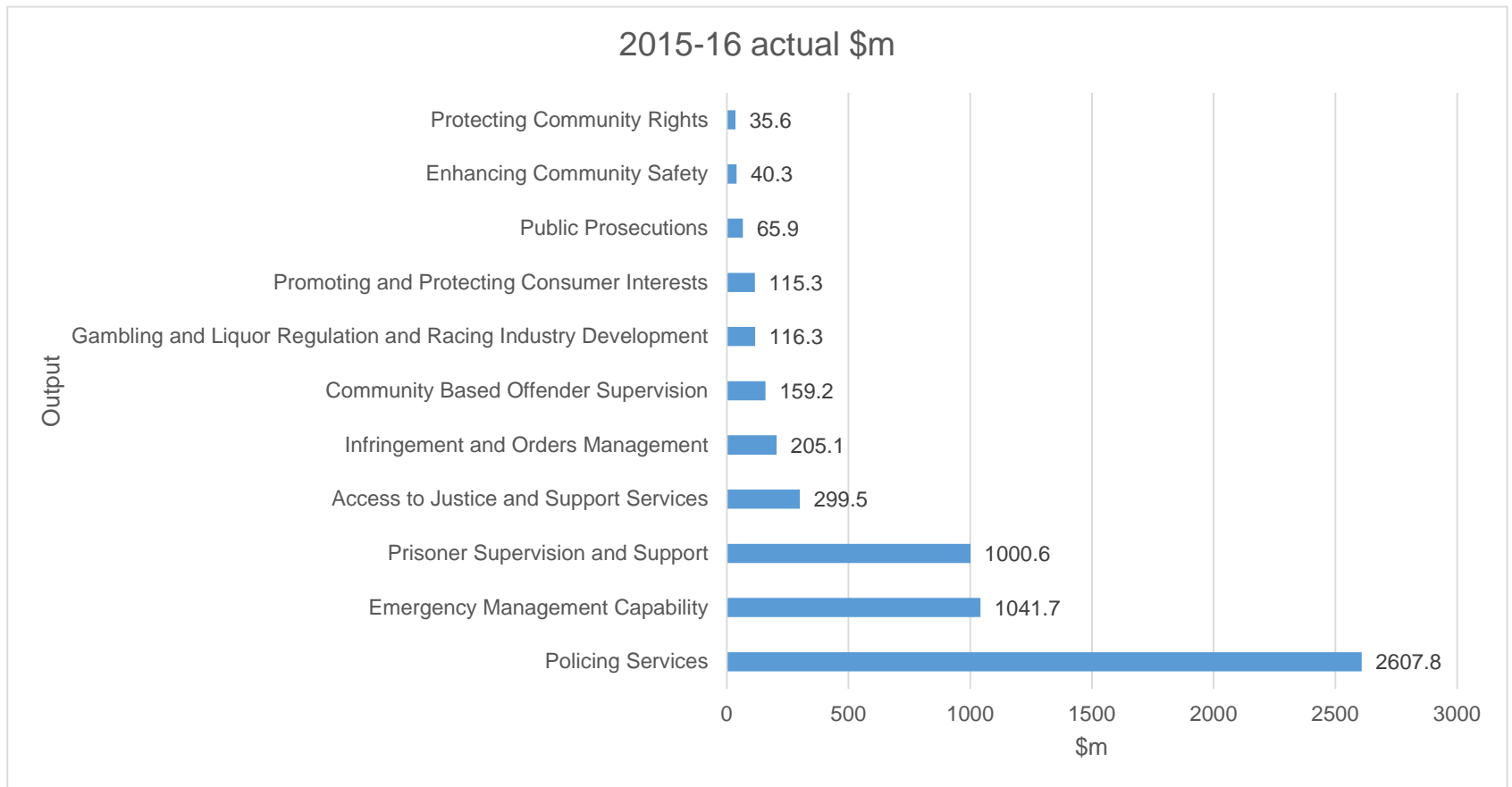
Overview of performance 2015-16

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Secretary
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Summary of Presentation

- Departmental budget
- Output measures
- Performance

Departmental Actuals 2015-16 by output



Departmental objectives, indicators and outputs

Departmental objectives	Indicators	Outputs
<p>Improving community safety through policing, law enforcement and prevention activities</p>	<ul style="list-style-type: none"> ▪ Community feelings of safety during the day ▪ Community feelings of safety during the night ▪ Road deaths (rate per 100,000 registered vehicles) 	<ul style="list-style-type: none"> ▪ Policing services ▪ Infringements and orders management ▪ Enhancing community safety
<p>Supporting the rule of law</p>	<ul style="list-style-type: none"> ▪ Law reform projects completed 	<ul style="list-style-type: none"> ▪ Access to justice and support services ▪ Public prosecutions

Departmental objectives, indicators and outputs

Departmental objectives	Indicators	Outputs
Protecting individual rights and personal identity	<ul style="list-style-type: none"> ▪ Percentage of complaints finalised within 12 months (Victorian Equal Opportunity and Human Rights Commission) ▪ Accuracy of the births, deaths and marriages registers 	<ul style="list-style-type: none"> ▪ Protecting community rights
Promoting community safety through effective management of prisoners and offenders, and provision of opportunities for rehabilitation and reparation	<ul style="list-style-type: none"> ▪ Escapes from corrective facilities ▪ Percentage of Community Corrections Orders completed 	<ul style="list-style-type: none"> ▪ Prisoner supervision and support ▪ Community-based offender supervision

Departmental objectives, indicators and outputs

Departmental objectives	Indicators	Outputs
<p>Minimising injury and property loss through a coordinated and integrated emergency response</p>	<ul style="list-style-type: none"> ▪ Value of domestic fire insurance claims ▪ Rate of deaths from fire events (per million people) 	<ul style="list-style-type: none"> ▪ Emergency management capability
<p>Promoting responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement</p>	<ul style="list-style-type: none"> ▪ Percentage of licensed venues with a rating that is greater than three stars ▪ Responsive Gamblers Help services ▪ Wagering turnover on Victorian racing as a proportion of the national market ▪ Increased access by consumers, tenants and businesses to digital information 	<ul style="list-style-type: none"> ▪ Gambling and liquor regulation and racing industry development ▪ Promoting and protecting consumer interests

Department Budget and Performance Outcomes 2015-16

Budget

- Actual \$5,687.3m vs Target \$5,578.2m
- 2% overspend

Performance Measures

- 112 performance measures
- 97 (87%) met, exceeded or within 5%

BP3 output cost performance

	2015-16 Target (\$m)	2015-16 Actual (\$m)	Variation (%)	Result	Comment
Policing Services	2512.4	2607.8	3.8	●	Met - over budget - within 5 per cent variance
Infringement and Orders Management	229.2	205.1	-10.5	●	Under budget (>10 per cent)
Enhancing Community Safety	38.9	40.3	3.5	●	Met - over budget - within 5 per cent variance
Access to Justice and Support Services	263.8	299.5	13.5	●	Over budget (>10 per cent)
Public Prosecutions	71.4	65.9	-7.6	●	Under budget (>5% <10%)
Protecting Community Rights	32.9	35.6	8.2	●	Over budget (>5% <10%)
Prisoner Supervision and Support	1056	1000.6	-5.2	●	Under budget (>5% <10%)
Community Based Offender Supervision	165.7	159.2	-4.0	●	Met - under budget - within 5 per cent variance
Emergency Management Capability	955.4	1041.7	9.0	●	Over budget (>5% <10%)
Gambling and Liquor Regulation and Racing Industry Development	127.5	116.3	-8.8	●	Under budget (>5% <10%)
Promoting and Protecting Consumer Interests	125.0	115.3	-7.8	●	Under budget (>5% <10%)
TOTAL	5578.2	5687.3	2.0	●	

Outputs Over Budget >5%


- Access to Justice (13.5%)
- Protecting Community Rights (8.2%)
- Emergency Management Capability (9.0%)

Access to Justice and Support Services output

	2015-16 Target (\$m)	2015-16 Actual (\$m)	Variation (%)	Result	Comment
Access to Justice and Support Services	263.8	299.5	13.5	●	Over budget (>10 per cent)


- This output consists of funding for a large number of business units and entities with the largest being VLA, Victims Support Agency, Victorian Government Solicitor’s Office, Victorian Institute of Forensic Medicine and Dispute Settlement Centre.
- Variance of \$35.7m or 13.5 per cent over budget

Protecting Community Rights output

	2015-16 Target (\$m)	2015-16 Actual (\$m)	Variation (%)	Result	Comment
Protecting Community Rights	32.9	35.6	8.2		Over budget (>5% <10%)






- This output consists of funding for agencies such as the Victorian Equal Opportunity and Human Rights Commission and the Office of the Public Advocate
- Variance of \$2.7m or 8.2 per cent over budget

Emergency Management Capability output

	2015-16 Target (\$m)	2015-16 Actual (\$m)	Variation (%)	Result	Comment
Emergency Management Capability	955.4	1041.7	9.0		Over budget (>5% <10%)

- This output funds emergency service organisations such as the CFA, MFESB, ESTA, VICSES and EMV.
- Variance of \$86.3m or 9 per cent over budget

BP3 performance measures

	Greatly exceeded (>10%) 	Exceeded (>5%, <10%) 	Met (0-5%) 	Not met (0-5%) 	Not met (>5%) 	Total
Policing Services	4	2	5	4	1	16
Infringement and Orders Management	0	0	4	1	0	5
Enhancing Community Safety	0	0	5	0	0	5
Access to Justice and Support Services	4	3	10	4	3	24
Public Prosecutions	0	2	2	1	0	5
Protecting Community Rights	2	1	4	1	5	13
Prisoner Supervision and Support	0	0	3	1	2	6
Community Based Offender Supervision	1	0	5	1	2	9
Emergency Management Capability	2	1	5	1	1	10
Gambling and Liquor Regulation and Racing Industry Development	4	1	5	1	1	12
Promoting and Protecting Consumer Interests	1	1	5	0	0	7
Total	18	11	53	15	15	112

Questions