

Department of Justice & Regulation

Overview of performance 2014-15

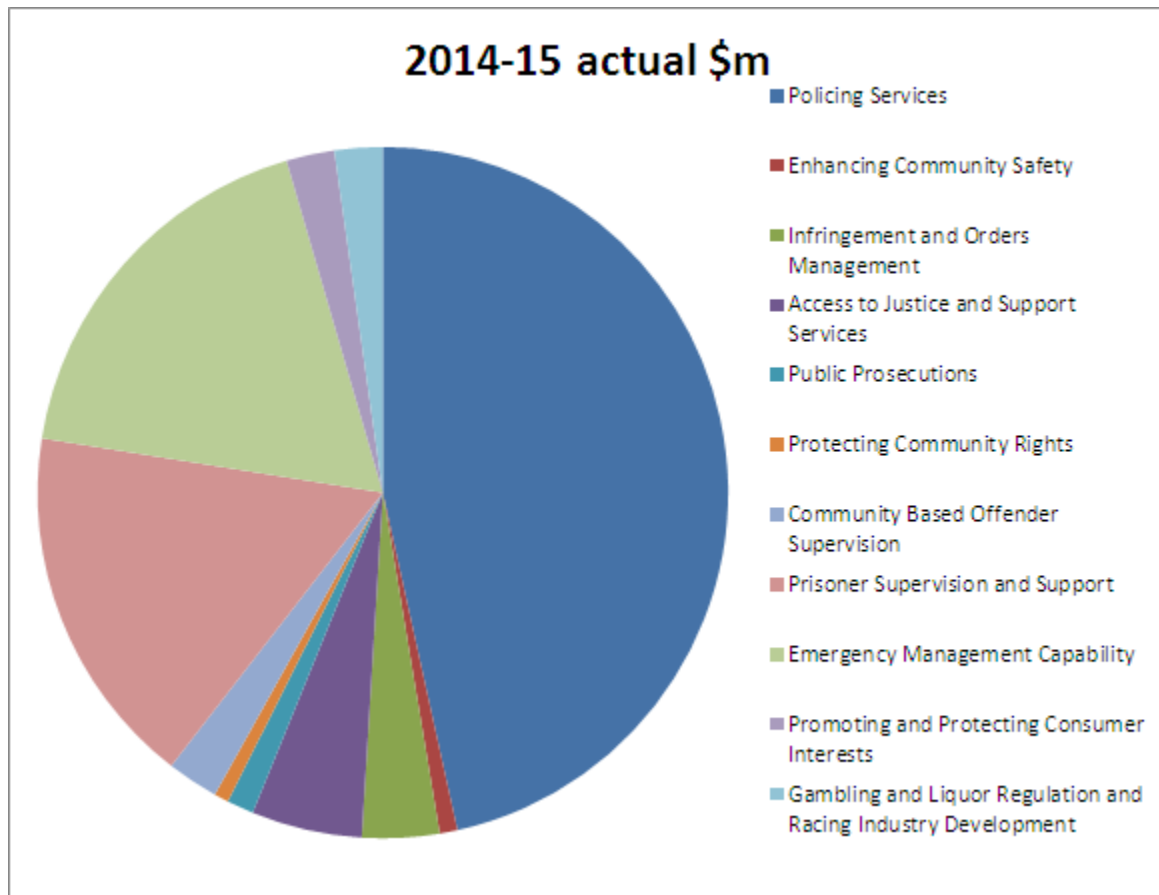
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Secretary

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Summary of Presentation

- Departmental budget
- Output measures
- Performance
- Overview 2013-14 & 2014-15

Departmental Budget Actuals 2014-15 by output



	2014-15 actual \$m
Policing Services	2463.7
Enhancing Community Safety	44.2
Infringement and Orders Management	191.1
Access to Justice and Support Services	274.3
Public Prosecutions	66.6
Protecting Community Rights	35.9
Community Based Offender Supervision	127.5
Prisoner Supervision and Support	901.1
Emergency Management Capability	952.2
Promoting and Protecting Consumer Interests	119.1
Gambling and Liquor Regulation and Racing Industry Development	115.1
TOTAL	5290.8

Output performance structure

Departmental objectives	Indicators	Outputs
Improving community safety through policing, law enforcement and prevention activities	<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 ● Infringement and orders management ● Enhancing community safety
Supporting the rule of law	<ul style="list-style-type: none"> ● Total finalisations (national ranking) ● Law reform projects completed 	<ul style="list-style-type: none"> ● Access to justice and support services ● Public Prosecutions

Output performance structure cont.

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 register 	<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 secure perimeter, corrective facilities • Percentage of community correction orders completed 	<ul style="list-style-type: none"> • Prisoner supervision and support • Community-based offender supervision

Output performance structure cont.

Departmental objectives	Indicators	Outputs
<p>Minimising injury and property loss through a coordinated and integrated emergency response</p>	<ul style="list-style-type: none"> • Property loss from structure fire (current year, dollars per person) • Rate of deaths from emergency 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 rating that is greater than three stars • Responsive Gambler's Help services • Wagering turnover on Victorian racing as a proportion of the national market • Supporting informed and responsible consumers and traders 	<ul style="list-style-type: none"> • Gambling and liquor regulation and racing industry development • Promoting and protecting consumer interests

BP3 output cost performance

	2014-15 Target (\$m)	2014-15 Actual (\$m)	Variation (%)	Result	Comment
Policing Services	2,434.6	2,463.7	+1.2	●	Over budget - within 5 per cent variance
Protecting Community Rights	34.1	35.9	+5.3	●	Not met – over budget (>5% <10%)
Public Prosecutions	69.6	66.6	-4.3	●	Under budget - within 5 per cent variance
Infringement and Orders Management	221.4	191.1	-13.7	●	Not Met – under budget (>5 per cent)
Emergency Management Capability	933.1	952.2	2.0	●	Over budget - within 5 per cent variance
Prisoner Supervision and Support	942.1	901.1	-4.4	●	Not Met – under budget (within 5 per cent variance)
Community Based Offender Supervision	153.3	127.5	-16.8	●	Not Met – under budget (>5 per cent)
Promoting and Protecting Consumer Interests	123.4	119.1	-3.5	●	Not Met – under budget (within 5 per cent variance)
Gambling and Liquor Regulation and Racing Industry Development	115.9	115.1	-0.7	●	Not Met – under budget (within 5 per cent variance)
Enhancing Community Safety	38.1	44.2	+16.0	●	Not met – over budget (>10 per cent)
Access to Justice and Support Services	264.0	274.3	+3.9	●	Over budget - within 5 per cent variance

BP3 performance measures

Output	2014 - 2015 BP3 Results					Total
	Greatly exceeded (>10 %)	Exceeded (>5% <10%)	Met (0-5%)	Not Met (0-5%)	Not Met (>5%)	
Policing Services	4	3	9	0	1	17
Protecting Community Rights	1	1	7	0	0	9
Public Prosecutions	0	0	4	1	0	5
Infringement and Orders Management	0	1	2	1	1	5
Emergency Management Capability	2	1	4	2	1	10
Prisoner Supervision and Support	1	1	1	1	2	6
Community Based Offender Supervision	1	1	2	2	0	6
Promoting and Protecting Consumer Interests	0	1	2	1	3	7
Gambling and Liquor Regulation and Racing Industry Development	0	2	4	2	2	10
Enhancing Community Safety	1	0	4	0	0	5
Access to Justice and Support Services	6	2	11	1	1	21
Total	16	13	50	11	11	101

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Overview

2013-14 & 2014-15