

Department of Justice & Regulation

Overview of performance 2016-17

Greg Wilson
Secretary
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Department Budget and Performance Outcomes 2016-17

Budget

- Actual \$6,337.8m vs Target \$6,204.3m
- 2% overspend

Performance Measures

- 141 performance measures
- 103 (76%) met, exceeded or within 5%

Effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation

Outputs

- Prisoner Supervision and Support
- Community Based Offender Supervision

Budget

Output	2016-17 Target (\$)	2016-17 Actual (\$)	Variation %
Prisoner Supervision and Support	1102.2	1098.4	-0.3
Community Based Offender Supervision	202.4	199.2	-1.6
Total	1304.6	1297.6	-0.5

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Prisoner Supervision and support	0	0	2	2	3	7
Community Based Offender Supervision	1	0	1	0	7	9

Effective supervision of young offenders through provision of youth justice services promoting rehabilitation

Outputs

- Youth Justice Community-based Services
- Youth Justice Custodial Services

Budget

Output	2016-17 Target (\$)	2016-17 Actual (\$)	Variation %
Youth Justice Custodial Services	89.8	102.7	14.4
Youth Justice Community Based Services	71.6	49.3	-31.1
Total	161.4	152.0	5.8

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Youth Justice Custodial Services	0	0	4	0	2	6
Youth Justice Community Based Services	0	1	0	1	2	4

Ensuring community safety through policing, law enforcement and prevention activities

Output
Policing Services and Crime Prevention

- Budget of approximately \$2.8 billion (\$2728.8m). The actual was \$2796.7m, an overspend of 2.5 per cent

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Policing Services and crime prevention	2	3	7	3	4	19

A fair and accessible Victorian justice system that supports a just society based on the rule of law

Outputs

- Public Prosecutions and Legal Assistance
- Infringements and Warrants
- Criminal Law Support and Reform
- Victims and Community Support Services

Budget

Output	2016-17 Target (\$)	2016-17 Actual (\$)	Variation %
Public Prosecutions and Legal Assistance	224.6	227.5	1.3
Infringements and warrants	234.4	217.8	-7.1
Criminal Law Support and Reform	62.4	75.8	21.5
Victims and Community Support Services	55.2	55.1	-0.2
Total	576.6	576.2	0

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Public Prosecutions and Legal Assistance	3	1	3	4	0	11
Infringements and Warrants	0	0	3	2	0	5
Criminal Law Support and Reform	3	0	7	0	0	10
Victims and Community Support Services	3	0	3	0	0	6

A just and supportive society with increased confidence and equality in the Victorian community

Outputs

- Protection of Personal Identity and Individual / Community Rights
- Dispute Resolution and Civil Justice Support Services

Budget

Output	2016-17 Target (\$)	2016-17 Actual (\$)	Variation %
Protection of Personal Identity and Individual/Community Rights	48.4	55.3	14.3
Dispute Resolution and Civil Justice Support Services	43.8	46.7	6.6
Total	92.2	102	10.6

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Protection of Personal Identity and Individual/Community Rights	1	2	5	1	6	15
Dispute Resolution and Civil Justice Support Services	0	1	2	2	1	6

Reduce the impact of, and consequences from natural disasters and other emergencies on people, infrastructure, the economy and environment

Output

Emergency Management Capability

- The budget for this objective was \$1.095b with an actual of \$1.158b, over budget by 5.7 per cent

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Emergency Management Capability	2	2	4	1	1	10

A fair marketplace for Victorian consumers and businesses with responsible and sustainable liquor, gambling and racing sectors

Outputs

- Regulation of the Victorian Consumer Marketplace
- Gambling Liquor and Racing

Budget

Output	2016-17 Target (\$)	2016-17 Actual (\$)	Variation %
Regulation of the Victorian Consumer Marketplace	126.3	134.5	6.5
Gambling Liquor and Racing	119.4	121.1	1.4
Total	245.7	255.6	4.0

Output	Greatly exceeded (>10%)	Exceeded (>5%,<10%)	Met (0-5%)	Not met (0-5%)	Not met (>5%)	Total
Regulation of the Victorian Consumer Marketplace	0	0	3	1	3	7
Gambling Liquor and Racing	5	1	2	2	2	12

Family Violence and Aboriginal Justice

- Implementation of recommendations from the Family Violence Royal Commission
- Addressing over-representation of the Aboriginal community in the justice system

Questions