

Report on Performance

Correctional system performance

Prison service statistics five year trend

	1999–2000	2000–2001	2001–2002	2002–2003	2003–2004
Containment and supervision – escapes ^(a)					
Number of escapes – total	14	20	16	5	6
Number of escapes – secure prisons	0	2	3	0	0
Number of escapes – open prisons	10	18	10	4	6
Number of escapes – other	4	0	3	1	0
Escape rate – total (per 100 prisoners)	0.46	0.61	0.46	0.14	0.16
Escape rate – secure prisons (per 100 prisoners)	0.0	0.07	0.10	0.0	0.0
Escape rate – open prisons (per 100 prisoners)	2.93	4.62	2.65	0.99	1.58
Number of attempted escapes	4	9	4	5	3
Containment and supervision – deaths ^(b)					
Total number of deaths in custody	3	11	6	5	4
Death rate (per 100 prisoners)	0.1	0.34	0.17	0.14	0.11
Number of deaths other than from apparent natural causes	2	5	2	2	2
Death rate other than from apparent natural causes (per 100 prisoners)	0.07	0.15	0.06	0.05	0.05
Number of Aboriginal deaths in custody	0	1	0	0	0
Containment and supervision – self harm					
Self mutilations (per 100 prisoners)	8.5	6.3	5.4	4.2	3.5
Attempted suicides (per 100 prisoners)	0.7	0.8	0.8	0.7	0.7
Containment and supervision – assaults ^(c)					
Assault rate – assaults on prisoners by other prisoners	13.1	16.5	17.0	13.6	13.1
Assault rate – assaults on staff or other persons by prisoners	4.1	2.5	2.8	2.7	2.9
Containment and supervision – illicit drugs					
Percentage of positive random drug tests ^(d)	4.5%	4.1%	3.2%	3.6%	3.8%
Offender care					
Average out-of-cell hours per prisoner, per day – total	12.2 hrs	12.2 hrs	12.2 hrs	12.1 hrs	11.8hrs
Average out-of-cell hours per prisoner, per day – secure prisons	11.9 hrs	11.9 hrs	11.9 hrs	11.8 hrs	11.5hrs
Average out-of-cell hours per prisoner, per day – open prisons	14.8 hrs	14.8 hrs	14.8 hrs	14.7 hrs	14.6hrs
Number of visits (per 100 prisoners)	33.4	30.7	30.9	31.0	30.0
Reparation – employment ^(e)					
Employment rate – all prisoners	86.8%	84.2%	84.3%	86.1%	87.3%

(a) The escape categories conform with the current definition of escapes in the Report on Government Services prepared by the Steering Committee for the Review of Commonwealth/State Service Provision. Escapes by prisoners on unescorted leave, in work parties or activities outside the prison perimeter without direct one-to-one supervision are classified as 'other' escapes. All other escapes, including during transfers between prisons or escorts outside the prison under one-to-one supervision, are classified according to the security level of the prison.

(b) The cause of all prisoner deaths is subject to confirmation by the Coroner.

(c) The assault rate is based on the number of victims of all assaults. The measure in this report differs from the definition adopted for the Report on Government Services which disaggregates assaults by seriousness but excludes minor assaults that did not result in bodily harm or require any form of medical intervention.

(d) In 2003–2004, the counting rules for the percentage of positive random drug tests changed and data for this year cannot be compared to previous years.

(e) The prisoner employment rate is calculated as the proportion of all prisoners except those in full-time education or programs, remandees who chose not to work and others whose situation precludes their participation in work, e.g. hospital patients, aged prisoners and prisoners in-transit.

Escapes by prisoners from custody in Victoria

There were six escapes from custody in 2003–2004, all of which were from open minimum security custody. There were no escapes from within the perimeter of Victoria's secure maximum and medium security prisons. Four of the escapes were from minimum security prisons: two from Won Wron Prison and one each from Dhurringile and Langi Kal Kal Prisons. One occurred while on an escorted leave from Langi Kal Kal Prison, and one from the Nalu Unit at the Fulham Correctional Centre, which is a minimum security unit located outside the perimeter of the Centre. As in 2002–2003, the escape figure is significantly below the average number of prisoner escapes in recent years. Eighty per cent of escapes in the last five years have been from the open minimum security prisons: Dhurringile, Langi Kal Kal, Tarrengower and Won Wron.

Deaths in custody

There were four deaths in Victorian prisons in 2003–2004 including two suicides, both at the Port Phillip Prison. Two deaths were considered to be due to natural causes, although Coronial hearings have not yet been held into three of the deaths which occurred during 2003–2004.

No adverse findings were made in relation to the four inquests held in 2003–2004 into prisoner deaths in custody (three of which occurred prior to July 2003). All four of the inquests related to deaths due to unnatural causes (one due to heroin toxicity and three due to suicide).

Drug testing

Victoria operates one of the most extensive urine testing programs in Australia. The number of random positive drug test results has declined from 4.5 per cent in 1999–2000 to 3.8 per cent in 2003–2004. In 2003–2004, the number of tests including random general and targeted drug tests of prisoners was 27,775 – approximately 3,000 less tests than were conducted in 2002–2003. This is due to industrial action at the publicly-run prisons during 2003–2004. Had this industrial action not occurred, the total number of tests achieved would have been similar, if not higher. In addition, 3,632 breath tests were conducted in 2003–2004.

Self harm, assaults and offender care

The rate of self harm in Victorian prisons was the lowest for the past five years, while the rate of assault of prisoners on other prisoners was the lowest since 1999–2000.

Corrections Victoria's actuarial assessment of prisoner self-harm risk, the *Structured Interview Tool for Understanding Prisoner Safety* (SITUPS), is being administered by custodial staff as a preliminary assessment to identify prisoners 'at risk' so that referral can then be made to a mental health professional. Preliminary results from a study to examine whether the instrument is a valid measure of risk have supported its efficacy. Further analyses of data from the study are currently being undertaken with a view to increasing the specificity of the instrument, removing any variables that are found not to contribute to the predictive validity of the instrument, and developing an assessment process that will assist with the on-going dynamic management of prisoners' self-harm risk.

Prison industries

Victorian prisons manage industries which build appropriate work skills, work habits and experience among prisoners and enhance their employment opportunities upon release from custody. The role of the former Prisons Industries Advisory Committee in advising the Minister for Corrections on issues of employment and employability of prisoners will be transferred to the new advisory body on prisoner and offender employment, education and training, following a recommendation from the Review of Prison Education and Training in Victoria's Prisons.

A number of new business opportunities were examined during the year. The 2004–2005 Business Plan for Prison Industries will chart the course for the next two years on optimising productivity, quality assurance, capital expenditure, new prisons and adjustments of current prison industries, staff training and deployment, against changing industry profiles and the development of the interface with prisoner education programs.

National performance comparisons

National performance data from all Australian States and Territories is compiled to compare the efficiency and effectiveness of a range of Government services, including Corrections. The data is published annually in the Report on Government Services by the Steering Committee for the Review of Commonwealth/State Service Provision.

Data published in early 2004 relates to the provision of services in 2002–2003, and found that the rate of deaths of prisoners from apparent unnatural causes in Victoria was half the national average. Victoria also performed above the national average for the rate of prisoners participating in education and had the highest rate of prisoner employment. The rate of successful completion of Community Corrections Orders in Victoria in 2002–2003 was above the national average, with completion of reparation (community work) orders at 82 per cent, the second highest after Tasmania. The rate for supervision type orders, however, was 68 per cent, the third lowest behind Western Australia and the Northern Territory. Comparative data for 2003–2004 will be published in early 2005.

Report on outputs

The 2003–2004 State Budget provided estimated funding of \$2.2¹ billion to the Department of Justice and its portfolio agencies to deliver agreed outputs.

Outputs delivered by Justice Portfolio agencies

This report deals with those activities for which the Department is responsible. Other agencies and statutory bodies within the Justice Portfolio report separately to Parliament.

The following list shows the full range of output groups for the Justice Portfolio and the entities responsible for delivering those outputs.

Output Group	Department and/or Agencies Responsible for Delivery	2003–2004 Revised Budget Estimates \$ Million ²
Public Safety Policy	Department of Justice	15.9
Emergency Prevention and Response	Department of Justice, Metropolitan Fire and Emergency Services Board, Country Fire Authority, Emergency Communications Victoria	92.5
Legal Support for Government	Department of Justice, Office of the Privacy Commissioner, Victorian Electoral Commission, Victorian Law Reform Commission	48.0
Dispensing Justice	Department of Justice, Supreme Court, County Court, Magistrates' Court, Children's Court, Victorian Civil and Administrative Tribunal, Victoria Legal Aid, Office of Public Prosecutions, Victorian Institute of Forensic Medicine	287.3
Enforcing Court Orders	Department of Justice	115.0
Enforcing Correctional Orders	Department of Justice	323.7
Protecting Consumers	Department of Justice	54.8
Regulating Gaming and Racing	Department of Justice, Victorian Casino and Gaming Authority	26.6
Achieving Equal Opportunity	Equal Opportunity Commission, Office of the Public Advocate	11.1
Reducing the Crime Rate	Victoria Police*	580.0
Reducing the Road Toll and the Incidence of Road Trauma	Victoria Police*	120.7
High Levels of Community Perceptions of Safety	Victoria Police*	472.5
High Levels of Customer Satisfaction	Victoria Police*	57.1

* Details of output performance for the Victoria Police Output Groups are provided in the Victoria Police Annual Report.

Output Group Performance 2003–2004

The following tables outline the major outputs/deliverables for which the Department is responsible.

Output Group: Public Safety Policy

The output provides a focus for public safety policy development and advice to the Minister, new policy implementation, coordination and effectiveness evaluation, including implementation of the *Safer Streets and Homes Strategy*, the Crime and Violence Prevention Strategy for Victoria.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- maintain and enhance the confidence of Victorians in their personal safety and reduce their fear of crime.

This objective contributes to the following key Government outcomes:

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

1. Source: 2004–2005 Budget Estimates – Budget Paper No. 4. Table 2.5.1.

2. Source: 2004–2005 Budget Estimates – Budget Paper No. 3. Pages 153–178.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Crime and violence prevention – coordinates Government's initiatives and undertakes targeted research and community projects to prevent violence and crime.			
Quantity			
Service capacity	hours	10,080	10,080
Quality			
Advice meets internal benchmarks	per cent	95	95
Timeliness			
Achievement of milestone targets for grant processing	per cent	100	100
Cost	\$ million	4.4	7.0

Final expenditure for this output included \$2.6 million in grant program funding provided through the Community Support Fund which was not reflected in the revised estimate.

Emergency readiness support – establishes and monitors performance standards for fire and emergency services and provides the Minister with high level emergency management advice.

Quantity			
Service capacity	hours	12,705	14,481
Quality			
Advice meets internal benchmarks	per cent	95	95
Timeliness			
Agreed timelines met	per cent	95	95
Cost	\$ million	11.7	8.5

The lower than expected actual cost of this output is due to a lag in the commencement of some emergency services related programs funded through the Community Support Fund. These are to be fully implemented in 2004–2005.

Report on outputs continued

Output Group: Emergency Prevention and Response

These outputs support emergency prevention and response service provided by the Metropolitan Fire and Emergency Services Board (MFESB), Country Fire Authority (CFA) and Victoria State Emergency Service (VICSES). Details relating to the performance of the MFESB and CFA are contained within their annual reports.

These outputs make a significant contribution to the achievement of the Departmental objectives:

- maintain and enhance the confidence of Victorians in their personal safety and reduce their fear of crime; and
- reduce Victoria's road toll.

These objectives contribute to the following key Government outcome:

- Safe streets, homes and workplaces.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Statewide Emergency Services – provides for the management of major natural disasters, provision of road accident rescue, and support of local government and communities in disaster prevention and mitigation.			
Quantity			
Volunteer units	number	149	149
Quality			
SES customer satisfaction	per cent	75	55
Municipal customer satisfaction	per cent	80	84
Timeliness			
Response to road accident rescue calls meeting benchmark times	per cent	90	87
Cost			
	\$ million	28.5	31.0

The higher than anticipated cost of this output is attributable to additional Enterprise Bargain Agreement related funding being provided to Emergency Services Victoria, and a variety of projects being undertaken by the Bureau of Emergency Services Telecommunications.

Output Group: Legal Support for Government

This output provides the Department's primary focus for state law reform, the development of justice policy and procedures, administrative reviews of justice agencies and the implementation of new or amending legislation. They also provide advice to government on legal matters and solicitor services, and manage a range of legal frameworks on behalf of government including native title issues, protection of privacy, and the conduct of state elections.

These outputs make a significant contribution to the achievement of the following Departmental objectives:

- improve access to justice services, particularly to legal aid, victim support services and alternative dispute resolution;
- ensure that matters in the Courts and Tribunals are finalised within respective elapsed time benchmarks; and
- improve Victorians' confidence in the legal and courts system.

These objectives contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Legal policy – provides support to the Attorney-General through the coordination of research, consultation and advice on legal policy and law reform proposals intended for implementation through new or amending legislation and administrative reforms, and attention to pre- and post-parliamentary matters, assistance with executive matters including correspondence, administration of legislation, administrative reviews of agencies and support for Department of Justice advisory councils, committees and taskforces.			
Quantity			
Law reform projects (including legislative program matters)	number	29–32	30
Capacity to provide advice, briefings and consultations	hours	19,000	19,020
Quality			
Advice meets internal quality standards	per cent	95	95
Timeliness			
Agreed timeliness, milestones or schedules met	per cent	85	85
Cost			
	\$ million	6.8	6.5
Law reform – undertakes legal and empirical research and provides policy advice to Government on law reform issues referred to the Commission by the Attorney-General; undertakes research and makes recommendations on minor law reform issues raised in community consultations or suggested by the judiciary, the legal profession or by Community Legal Centres; implements proposals through new or amending legislation and administrative reform.			
Quantity			
Community law reform activities	number	9	9
References and community law reform projects	number	6	6
Quality			
Project meets internal quality standards	per cent	95	95
Timeliness			
Agreed timelines, milestones or schedules met	per cent	95	95
Cost			
	\$ million	2.9	2.7

Report on outputs continued

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Legal advice to Government – provision of legal advice to Government on constitutional and other legal matters, and a full range of dispute, prosecutorial, commercial and property-related solicitor services on behalf of client government departments.			
Quantity			
Capacity to provide client legal services	hours	45,500	45,500
Quality			
Client satisfaction with quality of legal advice provided	level	high	high
Timeliness			
Client satisfaction with timeliness of legal advice provided	level	high	high
Cost	\$ million	13.6	13.5

Native title framework – manages native title claims on behalf of the State; provides leadership on whole-of-Government native title policy; coordinates research, mediation and negotiation on all claims.

Quantity			
Native title claims for which evidence has been assessed	number	4	4
Quality			
Claims	per cent	100	100
Timeliness			
Achievement of strategic project milestone targets	per cent	100	100
Cost	\$ million	2.1	1.9

Funding in respect of the implementation of the Wotjabaluk Native Title Agreement has now been carried forward to the 2004–2005 financial year pending in the completion of the agreement with the Wotjabaluk Traditional Land Council Aboriginal Corporation.

Privacy regulation – supports the Office of the Victorian Privacy Commissioner (OVPC). OVPC operates a privacy compliance scheme for the Victorian public sector under the Information Privacy Act 2000.

Quantity			
Requests for advice	number	3,400	2,966
Formal complaints in jurisdiction	number	110	47
Promotional/training activities delivered	number	230	366
Quality			
Client satisfaction with services provided	per cent	80	90
Timeliness			
Statutory or agreed timelines met	per cent	80	100
Cost	\$ million	2.3	2.3

State electoral roll and elections – maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.

Quantity			
Training programs conducted for election officials	number	37	0
Elector enrolment changes	number	500,000	637,621
Non-Government elections and by-elections and polls	number	15	97
Municipal elections and by-elections and polls	number	7	9
State parliamentary elections and by-elections and polls	number	0	0
Quality			
Election results contested in courts	per cent	0	3
Timeliness			
Post-election implementation review reports provided	per cent	100	100
Cost	\$ million	21.5	5.8

The final output cost for 2003–2004 is net of a required prior year adjustment to reflect funding previously provided to the Victorian Electoral Commission that needed to be adjusted in the department's financial statements. The adjustment was agreed between the Department of Treasury and Finance and the Auditor-General's Office and the Department of Justice.

Output Group: Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. The outputs also involve the management of criminal prosecutions on behalf of the State, provision of legal aid for system users, and support to victims of crime.

These outputs make a significant contribution to the achievement of the following Departmental objectives:

- reduce time taken to dispose of matters in courts and tribunals;
- improve access to justice services, particularly to legal aid, victim support services and alternative dispute resolution;
- ensure that matters in the Courts and Tribunals are finalised within respective elapsed time benchmarks;
- improve Victorians' confidence in the legal and courts system; and
- reduce offending and re-offending rates and the number of prisoners returning to prison.

These objectives contribute to the following key Government outcomes:

- promoting rights and respecting diversity;
- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Public prosecutions – supports the Office of Public Prosecutions to prepare and conduct proceedings in the High Court, Supreme Court, County Court and Magistrates' Court on behalf of the Director of Public Prosecutions, in an effective, economical and efficient manner.			
Quantity			
Matters prepared for proceedings and attendance at court	number	51,000	64,757
Quality			
Client satisfaction with quality of preparation for and conduct of proceedings	per cent	95	95
Timeliness			
Matters prepared within statutory time limits	per cent	95	95
Cost	\$ million	28.0	29.0

The final output cost reflects additional funding from the Department's accumulated operating surplus made available to the Office of Public Prosecutions to assist with additional case load.

Forensic evidence – provides forensic pathology and scientific services through the Victorian Institute of Forensic Medicine, which is responsible for the production of reports to the Coroner as part of death investigations.

Quantity			
Bodies admitted	number	3,000	3,383
Quality			
VIFM quality audit	per cent	95	99
Timeliness			
Post-mortem reports issued within agreed period	per cent	70	71
Autopsies completed within 18 working hours of being ordered	per cent	70	83
Cost	\$ million	14.0	13.5

Matters in the Supreme Court – the Supreme Court is the superior court of Victoria and can deal with all manner of cases, both criminal and civil, except those expressly excluded by statute. It mainly it deals with such cases as murder, manslaughter and other serious criminal matters, civil actions involving large claims and appeals against decisions of lower courts.

Quantity			
Matters disposed	number	19,000	20,203
Quality			
User survey rating of the quality of registries, juries division or court amenities	level	high	high
Timeliness			
Civil cases disposed of within 24 months of commencement	per cent	85	91.7
Criminal cases disposed of within 12 months of commencement	per cent	80	64
Cost	\$ million	41.6	41.9

Report on outputs continued

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
<p>Matters in the County Court – the County Court has jurisdiction in relation to indictable offences, with the exception of murder and treason. The court also has jurisdiction in civil matters, adoption proceedings and it can hear and determine change of name applications. The court is a Court of Appeal from Magistrates' Court decisions.</p>			
Quantity			
Cases disposed	number	11,800	11,912
Quality			
Respondents to use survey rating the registry service as good or very good	per cent	80	92
Timeliness			
Civil cases disposed of within 12 months of commencement	per cent	35	39
Criminal cases disposed of within 12 months of commencement	per cent	75	85
Cost	\$ million	61.9	62.7
<p>Matters in the Magistrates' Court – The Magistrates' Court of Victoria is responsible for dispensing justice in a wide range of criminal and civil matters of dispute. Registrars perform quasi-judicial functions and, together with court staff, are responsible for the non-judicial operations of the court and the provision of logistical and administrative support to the judiciary.</p>			
Quantity			
Substantive matters finalised – VOCAT	number	5,000	5,140
Substantive matters finalised – CFV	number	21,000	20,505
Substantive matters finalised – criminal	number	112,000	130,890
Substantive matters finalised – civil	number	10,500	9,499
Quality			
Quality of registry services: responsiveness to enquiries within established timeframes – email/web	per cent	90	100
Quality of registry services: responsiveness to enquiries within established timeframes – telephone	per cent	70	85.5
Quality of registry services: responsiveness to enquiries within established timeframes – counter	per cent	75	92.5
Ratio of number of matters finalised to commenced – VOCAT	per cent	100	127.4
Ratio of number of matters finalised to commenced – CFV	per cent	90	93.7
Ratio of number of matters finalised to commenced – criminal	per cent	90	94.7
Ratio of number of matters finalised to commenced – civil	per cent	100	97.5
Timeliness			
Proportion of matters finalised within nine months – VOCAT	per cent	60	43.8
Proportion of matters finalised within six months – CFV	per cent	99	97.9
Proportion of matters finalised within six months – criminal	per cent	85	89.1
Proportion of matters finalised within six months – Civil	per cent	75	74.7
Cost	\$ million	72.6	72.6
<p>Matters in the Children's Court – the Children's Court of Victoria has criminal and family divisions which hear and determine matters concerning children and young persons under the age of 17 years, pursuant to the legislation.</p>			
Quantity			
Matters disposed	number	14,000	14,778
Quality			
Responsiveness to telephone enquiries within established timeframes	per cent	70	96.6
Responsiveness to counter enquiries within established timeframes	per cent	75	85.7
Timeliness			
Average elapsed time between issue and finalisation of Protection applications – less than or equal to	weeks	15	11.2
Criminal division matters finalised within six months	per cent	95	94.3
Cost	\$ million	7.9	12.8

The final 2003–2004 output cost is inclusive of a \$4.9 million revaluation of buildings adjustment. This expense is an accounting entry only and does not require funding. It was undertaken in June 2004 as part of the Department's 2004–2005 land and buildings revaluation project.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
<p>Matters in the Coroner's Court – The Coroner's Court is responsible for investigating reportable deaths and fires. The court ensures that all reportable deaths are investigated appropriately and efficiently and that inquest hearings are held in accordance with legislation and at the request of the State Coroner. Emphasis is placed on Coroner's recommendations relating to injury/death prevention and public health and safety.</p>			
Quantity			
Matters disposed	number	4,200	4,112
Quality			
Responsiveness to telephone enquiries within established timeframes	per cent	70	85
Responsiveness to counter enquiries within established timeframes	per cent	75	93
Timeliness			
Matters finalised within target elapsed time benchmarks	Per cent	80	70
Cost	\$ million	5.5	5.6
<p>Matters in the Civil and Administrative Tribunal – the tribunal provides dispute resolution services in civil matters (relating to equal opportunity, discrimination, guardianship, residential and retail tenancies, domestic buildings, credit and small claims), hears administrative appeals (in regard to planning, taxation, traffic accident compensation, land valuation, occupational and business regulation and other general matters) and provides advisory services through various boards.</p>			
Quantity			
Matters finalised	number	88,500	88,013
Quality			
Tribunal user satisfaction	level	high	high
Timeliness			
Matters finalised within target elapsed time benchmarks	per cent	90	90
Cost	\$ million	25.4	25.5
<p>Alternative dispute resolution – provides a low cost, accessible and expeditious civil dispute resolution service for people referred to the Dispute Settlement Centre of Victoria by the courts, government prosecuting and registering agencies, local government and other community agencies.</p>			
Quantity			
Responses to general and dispute resolution advisory service inquiries	number	12,500	15,215
Disputes received for resolution	number	1,300	2,037
Public education activities conducted	number	100	317
Quality			
Resolution of mediation options that are activated/conducted	per cent	32	33
Clients satisfied with the equity of the outcome of mediation processes	per cent	95	90
Timeliness			
Matters finalised within target elapsed time benchmarks	per cent	82	90
Cost	\$ million	1.7	1.7
<p>Legal aid – supports Victoria Legal Aid to provide legal assistance and representation to members of the community in legal cases arising under State law.</p>			
Quantity			
Publications distributed	number	160,000	317,292
Telephone information inquiries	number	42,500	44,029
Legal advices	number	27,000	28,110
Duty lawyer services	number	39,500	41,873
New applications approved	number	26,450	27,027
Quality/Timeliness			
Applications processed within 15 days	per cent	98	98
Applications processed within one day	per cent	85	82
Cost	\$ million	34.3	34.3

Report on outputs continued

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Victims Support – provides referral to appropriate support agencies for victims of crime, administers a Victims Counselling Scheme and community program funding to establish victim support networks and specialist statewide victim support services.			
Quantity			
Calls for assistance received	number	50,000	46,596
Clients completing course of counselling	number	8,000	8,020
Public education activities conducted	number	250	250
Quality			
Client satisfaction rate	per cent	85	95
Timeliness			
Helpline calls responded to and follow-up material provided within benchmarks	per cent	95	100
Cost	\$ million	9.3	9.3

Output Group: Enforcing Court Orders

These outputs involve enforcing judicial fines, court orders and warrants and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government on a fee-for-service basis.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- improve Victorians' confidence in the legal and courts system.

This objective contributes to the following key Government outcomes:

- promoting rights and respecting diversity.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Enforcement of Court Orders and Warrants – supports enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged and provides fines enforcement services to other state and local government agencies.			
Quantity			
Total number of infringements processed by PERIN	number ('000)	975	768
Total number of warrants actioned	number ('000)	452	490
Quality/Timeliness			
Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement	per cent	38	37
Cost	\$ million	30.1	29.1

Traffic Fines Processing – administers the processing of traffic infringement notices, penalty payments and referral for enforcement action where required.

Quantity			
Traffic infringement notices processed	number ('000)	2,250	1,317
CityLink infringement notices processed	number ('000)	500	609
Quality			
Prosecutable images	per cent	78	84
Timeliness			
Clearance of infringements within 120 days	per cent	78	78
Cost	\$ million	53.6	48.8

The lower cost of this output is a result of lower than budgeted infringement processing volumes. In view of the reduction in infringement volumes, the appropriation funding provided for infringement processing was not certified, and has subsequently been removed from the final estimate.

Asset Confiscation Order Processing – provides for the coordination of confiscations and the management or conversion of assets tainted through criminal activity.

Quantity			
Enforcement of Confiscation Orders	number	3,938	3,577
Quality			
Pecuniary penalty orders collections within two years from the date of order	per cent	25	27
Timeliness			
Assets converted within 90 day conversion cycle	per cent	80	80
Cost	\$ million	1.7	1.8

Output Group: Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners and the community-based supervision of offenders.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- reduce offending and re-offending rates and the number of prisoners returning to prison.

This objective contributes to the following key Government outcome:

- safe streets, homes and workplaces.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Correctional system management – provides for the management of the State's system of correctional facilities and programs. Policy and program development advice and information is provided to the Minister for Corrections, as well as policy implementation, service redevelopment and the monitoring of service providers to ensure compliance against agreed performance standards.			
Quantity			
Service capacity to provide advice, briefings and consultations	hours	45,900	47,086
Advice meets internal quality and timeliness standards	per cent	95	95
Cost	\$million	28.6	28.7
Prisoner supervision and support – provides containment of prisoners.			
Quantity			
Total annual daily average number of prisoners	number	3,600–3,800	3,669
Average daily prison design capacity utilisation rate	per cent	117–123	116
Average daily utilisation rate of all permanent and temporary prison capacity	per cent	90–95	89.4
Quality/Timeliness			
Proportion of benchmark measures in prison services agreements achieved	per cent	90	88
Cost	\$ million	271.5	271.2
Community-based offender supervision – provides for the supervision in the community of offenders on court orders.			
Quantity			
Community supervision orders registered	number	18,250	17,960
Average daily offenders under community-based supervision	number	7,300	7,865
Quality			
Community supervision orders successfully completed	per cent	80	80
Offenders with a treatment or personal development program condition who have been appropriately referred to a program	per cent	85–90	84
Timeliness			
Orders registered within five working days of the order's commencement	per cent	95	96
Offenders inducted within seven working days of the commencement of the order	per cent	95	89
Cost	\$ million	32.0	32.0

Report on outputs continued

Output Group: Protecting Consumers

These outputs involve developing and administering consumer protection legislation, including legislation relating to trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, provides assistance to those seeking redress and promotes compliance of business with the law. Business registers and licences are maintained to ensure minimum standards of transparency and competence and where necessary to influence and regulate trading behaviour.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- improve access to consumer protection services, particularly for vulnerable groups.

This objective contributes to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Consumer protection – provides consumers with information about their rights and responsibilities and access to assistance and redress services to help them to determine and assert their rights. Registers or licenses certain occupations or industries (including liquor sales), business names and community organisations, and manages the delivery of services under the Trade Measurement Act 1995 and Utility Meters (Metrological Controls) Act 2002 and services to promote responsible management of the sale of liquor.			
Quantity			
Consumer and tenancy preventative and remedial advice provided and residential tenancy bond transactions completed	number	675,000	768,773
Consumer and tenancy compliance monitoring and enforcement matters	number	3,400	3,258
Traders' premises inspected for trade measurement purposes, servicing licensees assessed and inspectorial and laboratory contracts managed	number	7,500	5,586
Determinations of liquor licence applications for the grant of new licences and for transfer, relocation or variation of existing licences	number	14,500	15,193
Liquor licensing enquiring handled, proof of age cards issued and <i>Responsible Service of Alcohol trainees</i>	number	85,000	94,632
Business licensing and registration transactions and advices provided, excluding liquor licensing	number	331,000	327,797
Quality			
Business licensing and registration clients who are satisfied with the quality of service they receive, excluding liquor licensing clients	per cent	80	94
Consumer and tenancy clients who are satisfied with the quality of service they receive	per cent	80	83
Liquor licensing clients who are satisfied with service standards	per cent	90	82
Contractors complying with performance specifications in Trade Measurement contracts	per cent	100	100
Timeliness			
Trade measurement correspondence, complaints, quality assurance and licence applications responded to within elapsed time standards	per cent	95	96
Liquor licensing applications determined and complaints referred to responsible enforcement agency within elapsed time standards	per cent	90	81
Business licensing and registration services delivered within elapsed time standards	per cent	85	81
Consumer and tenancy services provided within elapsed time standards	per cent	85	89
Cost	\$ million	54.8	51.4

The lower than forecast output cost is due to lower than anticipated grant funding being provided from the Victorian Property Fund and other Consumer Affairs Victoria industry based trust funds.

Output Group: Achieving Equal Opportunity

These outputs support the administration of equal opportunity legislation and the provision of advocacy and guardianship services for adults with disabilities.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- improve access to human rights protection services in targeted areas.

These objectives contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
<p>Discrimination prevention and redress – supports the Equal Opportunity Commission to provide an impartial complaint resolution service for complaints lodged by any member of the Victorian public under State legislation; inform people of their rights and responsibilities and educate the community to promote equality of opportunity and to prevent discrimination; undertake research on discrimination and advise the Government on discriminatory legislation.</p>			
Quantity			
Persons who receive anti-discrimination training services	number	11,000	11,093
Public inquiries responded to	number	80,000	116,075
Complaint files finalised	number	1,150	1,179
Quality			
Customer satisfaction rating for education and consultancy services	level	95	95
Customer satisfaction rating for enquiries	level	85	85
Customer satisfaction rating for complaint resolution	level	75	75
Timeliness			
Conciliations completed to internal standards	per cent	90	90
Complaints determined within statutory timelines	per cent	100	100
Cost			
	\$ million	4.9	5.0
<p>Advocacy and guardianship – supports the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities. Services include: advice and reports on independent investigations and enquiries to the Guardianship List of the Victorian Civil and Administrative Tribunal (VCAT); professional and administrative support and training for volunteer Community Visitors, Community Guardians and Independent Third Persons; and monitoring of proposals to provide medical treatment in the absence or refusal of 'person responsible'.</p>			
Quantity			
Guardianship services total caseload	number	1,105	1,076
Advocacy and investigations (including reports to VCAT)	number	2,030	1,953
Volunteers supported and trained	number	810	869
Public information services provided	number	19,600	20,380
Quality			
User satisfaction rating	per cent	85	85
Timeliness			
Enquiries resolved within internal standards	per cent	95	95
Cost			
	\$ million	5.5	5.5

Report on outputs continued

Output Group: Regulating Gaming and Racing

These outputs involve the management and regulation of gaming and racing activities in Victoria.

These outputs make a significant contribution to the achievement of the following Departmental objective:

- ensure responsible management and regulation of gaming and racing activities.

This objective contributes to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

Performance Measure	Unit of Measure	2003–2004 Target	2003–2004 Actual
Regulation of gambling – provides monitoring and regulation of gambling activities in Victoria.			
Quantity			
Licences	number	16,777	15,759
Compliance services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals)	number	8,241	8,957
Quality			
Licences – licences cancelled following disciplinary action as a proportion of active licences	per cent	<0.1	<0.1
Compliance services – accuracy of compliance activities	per cent	100	100
Timeliness			
Licences – processed within target time	per cent	80	84
Compliance services – performed within target time	per cent	90	100
Cost			
	\$ million	17.5	16.5

The lower than forecast output cost primarily results from the requirement of external legal and related services being less than anticipated, and a change to the working lives of software systems and motor vehicles.

Gaming and racing industry management – provides leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

Quantity			
Service capacity	hours	11,856	11,856
Racing and bookmakers licences, permits, appeals and registrations processed	number	450	457
Living Country Racing Program grant applications processed	number	70	95
Quality			
Government's gambling regulation reform program milestones received	per cent	100	100
Timeliness			
Racing and bookmakers licences, permits, appeals and registrations processed within benchmark times	per cent	100	100
Cost			
	\$ million	9.2	7.7

The 2003–2004 estimated cost of this output included the full year funding for a number of new projects and programs including the National Gambling Research Program and the Advocate for Responsible Gambling. Revenues and costs originally expected to be incurred for these projects in 2003–2004 are now expected to occur in 2004–2005.