



# Report on Performance



The Report on Performance provides general information about the activities of the Department, including operational highlights and other relevant information. It contains a comparison of the output targets specified in the State Budget with actual performance against those targets.

Sustainability and integrity of the Victorian racing industry is assisted by the Department through regulations, partnerships and strategic review.

# Prison Service Statistics

## Five Year Trend

|  | 2001–02 | 2002–03 | 2003–04 | 2004–05 | 2005–06 |
|--|---------|---------|---------|---------|---------|
| <b>Containment and Supervision - escapes <sup>(a)</sup></b>            |         |         |         |         |         |
| Number of escapes - total  | 16      | 5       | 6       | 4       | 4       |
| Number of escapes - secure prisons                                     | 3       | 0       | 0       | 0       | 0       |
| Number of escapes - open prisons                                       | 10      | 4       | 6       | 4       | 3       |
| Number of escapes - other  | 3       | 1       | 0       | 0       | 1       |
| Escape rate - total (per 100 prisoners)                                | 0.46    | 0.14    | 0.16    | 0.11    | 0.11    |
| Escape rate - secure prisons (per 100 prisoners)                       | 0.10    | 0.0     | 0.0     | 0.0     | 0.0     |
| Escape rate - open prisons (per 100 prisoners)                         | 2.65    | 0.99    | 1.58    | 1.19    | 0.75    |
| Number of attempted escapes  | 4       | 5       | 3       | 2       | 0       |
| <b>Containment and Supervision - deaths <sup>(b)</sup></b>             |         |         |         |         |         |
| Total number of deaths in custody                                      | 6       | 5       | 4       | 4       | 5       |
| Death rate (per 100 prisoners)   | 0.17    | 0.14    | 0.11    | 0.11    | 0.14    |
| Number of deaths other than from apparent natural causes               | 2       | 2       | 2       | 0       | 1       |
| Death rate other than from apparent natural causes (per 100 prisoners) | 0.06    | 0.05    | 0.05    | 0.00    | 0.03    |
| Number of Aboriginal deaths in custody <sup>(c)</sup>                  | 0       | 0       | 0       | 0       | 1       |
| <b>Containment and Supervision - self harm</b>                         |         |         |         |         |         |
| Self mutilations (per 100 prisoners)                                   | 5.4     | 4.2     | 3.5     | 3.5     | 3.8     |
| Attempted suicides (per 100 prisoners)                                 | 0.8     | 0.7     | 0.7     | 0.5     | 0.2     |
| <b>Containment and Supervision - assaults <sup>(d)</sup></b>           |         |         |         |         |         |
| Assault rate - assaults on prisoners by other prisoners                | 17.0    | 13.6    | 13.1    | 11.8    | 12.8    |
| Assault rate - assaults on staff or other persons by prisoners         | 2.8     | 2.7     | 2.9     | 2.9     | 2.3     |
| <b>Containment and Supervision - illicit drugs</b>                     |         |         |         |         |         |
| Percentage of positive random drug tests <sup>(e)</sup>                | n.a     | n.a     | 4.7%    | 3.5%    | 2.4%    |
| Number of visits (average per prisoner)                                | 30.9    | 31.0    | 30.0    | 30.0    | 28.0    |
| <b>Reparation - Employment <sup>(f)</sup></b>                          |         |         |         |         |         |
| Employment rate - all prisoners  | 84.3%   | 86.1%   | 87.3%   | 87.1%   | 82.6%   |

(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) Died of suspected natural causes.

(d) 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.

(e) In 2003–04, the counting rules for the percentage of positive random drug tests changed and comparable data for 2001–02 and 2002–03 is not available. The rate for 2005–06 is preliminary as at 18 August 2006 and subject to change.

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

# Correctional System Performance

## Escapes by prisoners from custody in Victoria

There were four escapes from custody in Victoria in 2005–06, all of which were from open minimum security custody. All of the prisoners were promptly recaptured. There were no escapes from within the perimeter of Victoria's secure maximum and medium security prisons. Three of the escapes were from Langi Kal Kal Prison and the other one was by a prisoner on a Custodial Community Permit (temporary leave) from Dhurringile Prison. As in 2004–05, the escape figure is significantly below the average number of prisoner escapes in recent years (10 per year in the last five years) and is the equal lowest since records about escapes have been kept. More than 80 per cent of the escapes in the last five years have been from the open minimum security prisons – Dhurringile, Langi Kal, Tarrengower (women), and Won Wron (which closed in February 2005).

## Deaths of prisoners in custody in Victoria

There were five deaths in Victorian prisons in 2005–06. Four of the deaths were considered to be due to natural causes and one was the result of an assault by stabbing. Coronial hearings have not yet been held into any of the deaths which occurred during 2005–06.

Two inquests were held in 2005–06 into prisoner deaths in custody (both of which occurred prior to July 2005). Both inquests related to deaths due to unnatural causes (one due to murder by stabbing, which occurred in November 1999, and the other a suicide by hanging in November 2002). In the first case, the Coroner made a recommendation that an assessment be undertaken at the prison to determine the adequacy of changes to practices and systems made since the incident. This assessment was undertaken by the Corrections Inspectorate. In the second case, four recommendations were made in respect to elimination of hanging points, exchange of health information, the psychiatric rating system and the creation of youth units and programs in prisons.

In response to these findings the following initiatives have been implemented:

### Cell and Fire Safety program

Corrections Victoria continues to implement the Cell and Fire Safety program which has provided cell and fire safety guidelines for the design and construction of all new cellular accommodation to be built in Victoria. In conjunction, a cell and fire safety rectification program was implemented across the State to address the identification and elimination of obvious ligature points within cells. Works were identified on a risk basis and those with the highest risk were completed as a priority. Approximately 1,298 cells (including all cells at the Dame Phyllis Frost Centre and all observation/management cells across the public prison system) and risk-identified fire safety works have been completed.

## Exchange of Information

A reference group comprising Corrections Victoria, correctional health providers, the Office of the Health Services Commissioner and the Prisoner Healthcare Unit, Department of Human Services drafted a Communication Protocol for sharing information about a prisoner's medical record between contracted health and allied health services.

## Psychiatric Rating System

Corrections Victoria has engaged the Department of Human Services Prisoner Healthcare Unit to conduct a review of the utility of the Psychiatric Alert System.

Both prison and Community Correctional Services (CCS) staff receive in-house training to assist them in gaining the recognition and interviewing skills required to ascertain possible risk of self harm and suicide. A new assessment tool is being developed which will provide staff with a number of key areas that are typically associated with suicide risk, and will also provide guidance about the processes required to support the outcome of the actuarial portion of the assessment.

## Correctional System Performance (continued)

### **Prison industries in Victoria**

Involvement in work programs is a critical component of the structured day for prisoners in Victoria. Prison industries develop prisoners' work skills and habits, and enhance their opportunities to obtain employment upon release. Environmental and community work projects provide significant benefits to local communities.

A major focus of prison industries in 2005–06 was the planning for suitable industries for the two new prisons, the Marngoneet Correctional Centre and the Metropolitan Remand Centre, and a rationalisation of industry operations at those prisons where prisoner capacity was being reduced. The maintenance of prison Landmate activities across regional Victoria, and an increased emphasis on occupational health and safety training and compliance, were features in 2005–06.

### **National Corrective Services 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 Corrective Services. The data is published annually in the Report on Government Services by the Steering Committee for the Review of Government Service Provision.

Data published in early 2006 relates to the provision of services in 2004–05, and reported that there were no deaths of prisoners from apparent unnatural causes or escapes from secure custody in Victoria. It reported that Victoria also performed better than the national average for escapes from open custody and prisoner assaults on staff and other prisoners, while Victoria's rates for prisoner employment and education were around the national average. The rate of successful completion of Community Corrections orders in Victoria in 2004–05 was slightly below the national average, while the completion of reparation (community work) orders at 76 per cent was the second highest rate nationally. The successful completion rate for supervision-type orders of 70 per cent was similar to the preceding year. Comparative data for 2005–06 will be published in early 2007.

### **Drug testing in Victorian prisons**

Victoria operates one of the most extensive urine testing programs in Australia. The number of random positive drug test results declined from 4.7 per cent in 2003–04 to 3.5 per cent in 2004–05 and to 2.4 per cent in 2005–06 (new counting rules for random positive drug tests were introduced during 2003–04, so that a comparison with data for years prior to 2003–04 is not possible). In 2005–06, the number of tests, including random, general and targeted drug tests of prisoners, was 26,435 compared with 27,870 tests in 2004–05. In addition, 4,751 breath tests were conducted in 2005–06, compared with 2,799 tests in 2004–05.

### **Self harm, assaults and offender care in Victorian prisons**

The rate of self harm in Victorian prisons in 2005–06 was the second lowest for the last five years, and the attempted suicide rate was by far the lowest in the last five years. The rate of assault on prisoners by other prisoners was the second lowest for the period, while the rate of assault on staff by prisoners was the lowest in the last five years.

## Report on outputs

The 2005–06 State Budget provided estimated funding of \$2,780.1<sup>1</sup> million 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  | 2005–06 Revised Budget Estimates \$ Million <sup>1</sup> |
|---|--|--|
| Public Safety Policy                                    | Department of Justice  | 30.8   |
| Emergency Prevention and Response                       | Department of Justice<br>Metropolitan Fire and Emergency Services Board *<br>Country Fire Authority **<br>Victoria State Emergency Services<br>Emergency Communications Victoria   | 123.7  |
| Legal Support for Government                            | Department of Justice<br>Victorian Law Reform Commission<br>Victorian Professional Standards Council<br>Office of the Privacy Commissioner<br>Victorian Electoral Commission   | 58.4   |
| Dispensing Justice                                      | Department of Justice<br>Supreme Court<br>County Court<br>Magistrates' Court<br>Children's Court<br>Coroner's Court<br>Victorian Civil and Administrative Tribunal<br>Sentencing Advisory Council<br>Judicial College of Victoria<br>Victoria Legal Aid<br>Office of Public Prosecutions<br>Victorian Institute of Forensic Medicine | 346.0  |
| Enforcing Court Orders                                  | Department of Justice  | 110.2  |
| Enforcing Correctional Orders                           | Department of Justice  | 414.1  |
| Protecting Consumers                                    | Department of Justice  | 70.9   |
| Regulating Gaming and Racing                            | Department of Justice<br>Victorian Commission for Gambling Regulation  | 55.3   |
| Achieving Equal Opportunity                             | Equal Opportunity Commission<br>Office of the Public Advocate  | 12.1   |
| Reducing the Crime Rate                                 | Victoria Police ***  | 741.9  |
| Reducing the Road Toll and the Incidence of Road Trauma | Victoria Police ***  | 154.3  |
| High Levels of Community Perceptions of Safety          | Victoria Police ***  | 634.3  |
| High Levels of Customer Satisfaction                    | Victoria Police ***  | 28.1   |

\* Details of output performance for the Metropolitan Fire and Emergency Services Board are provided in the Metropolitan Fire and Emergency Services Board Annual Report.

\*\* Details of output performance for the Country Fire Authority are provided in the Country Fire Authority Annual Report.

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

<sup>1</sup> Source: 2006–07 Service Delivery – Budget Paper No.3. Table 3.5, Page 160.

## Output Group Performance 2005–06

The following tables outline the major outputs/deliverables for which the Department is responsible. A note has been provided where actual performance was 10 per cent or more less than the target.

### Output Group: Public Safety Policy

These outputs contribute to public safety policy development and advice to the Minister, new policy implementation, and coordination and effectiveness evaluation. This includes both the Working with Children initiative and Crime Prevention Victoria. The implementation of the Government's Crime and Violence Prevention Strategy aims to reduce the propensity and opportunity to offend through early intervention, situational prevention, and community engagement in crime reduction initiatives.

These outputs contribute to the following key Government outcomes:

- Safe streets, homes and workplaces, and
- Building cohesive communities and reducing inequalities.

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Crime and Violence Prevention</b>  |                   |                |                |
| Coordinates Government's initiatives and undertakes targeted research and community projects to prevent violence and crime. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Community safety partnerships   | number            | 8              | 8              |
| Demonstration projects implemented  | number            | 4              | 4              |
| Service capacity  | hours             | 16,100         | 16,100         |
| <b>Quality</b>  |                   |                |                |
| Advice meets internal benchmarks  | per cent          | 95             | 95             |
| Projects meeting performance agreement targets  | per cent          | 90             | 90             |
| <b>Timeliness</b>   |                   |                |                |
| Achievement of milestone targets for grant processing   | per cent          | 100            | 100            |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>   | <b>\$ million</b> | <b>19.8</b>    | <b>14.7</b>    |

(a) The 2005–06 final cost of this output reflects lower than expected first year operating costs of the Working with Children initiative.

### Emergency Readiness Support

Establishes and monitors performance standards for fire and emergency services and provides the Minister with high level emergency management advice.

|   |                   |             |             |
|---|-------------------|-------------|-------------|
| <b>Quantity</b>                         |                   |             |             |
| Service capacity                        | hours             | 14,500      | 14,500      |
| <b>Quality</b>                          |                   |             |             |
| Advice meets internal benchmarks        | per cent          | 95          | 95          |
| <b>Timeliness</b>                       |                   |             |             |
| Agreed timelines met                    | per cent          | 95          | 95          |
| <b>Cost</b>                             |                   |             |             |
| <b>Total output cost</b> <sup>(a)</sup> | <b>\$ million</b> | <b>11.0</b> | <b>14.1</b> |

(a) The higher than originally anticipated output cost reflects the inclusion of funding provided from the Commonwealth under the Natural Disaster and Bushfire Mitigation programs.

## Output Group: Emergency Prevention and Response

These outputs support emergency prevention and response services, provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and thus minimising the risk of emergencies, and ensuring emergency services work in active partnership with the community.

These outputs contribute to the key government outcome of building friendly, confident and safe communities.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>State Emergency Services</b>  |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Municipal emergency management plans scheduled for audit completed   | per cent          | 100            | 102            |
| Volunteer units  | number            | 149            | 150            |
| <b>Quality</b>   |                   |                |                |
| Municipal customer satisfaction  | per cent          | 85             | 89             |
| <b>Timeliness</b>  |                   |                |                |
| Response to road accident rescue calls meeting benchmark times   | per cent          | 90             | 94             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>  | <b>\$ million</b> | <b>58.9</b>    | <b>88.3</b>    |

(a) The higher cost of this output reflects the inclusion of a \$10M non-fund asset valuation adjustment to the Mobile Data Network (MDN) and the inclusion of a total of \$19.4M in amortisation expense arising from the implementation of the Mobile Data Network, Emergency Alerting System and Metropolitan Mobile Radio system on a Finance Lease basis.

## Output Group Performance 2005–06 (continued)

### Output Group: Legal Support for Government

These outputs provide 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 contribute to the following key government outcomes:

- Building friendly, confident and safe communities, and
- A fairer society that reduces disadvantage and respects diversity.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Legal Policy</b>  |                   |                |                |
| 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 task forces. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Briefings, memoranda, cabinet submissions and correspondence prepared  | number            | 5,220          | 5,134          |
| Law Reform Projects (including legislative program matters)  | number            | 28             | 28             |
| <b>Quantity</b>  |                   |                |                |
| Stakeholder satisfaction with law reform projects, advice, briefings and consultations   | per cent          | 80             | 80             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>  | <b>\$ million</b> | <b>4.6</b>     | <b>6.3</b>     |

(a) The higher than originally anticipated output cost reflects additional funding provided by the Legal Practice Board to support the delivery of a number of additional legal policy development projects.

### Law Reform

Undertakes legal and empirical research and provides policy advice to Government on law reform issues referred to the Victorian Law Reform 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; coordinates law reform activity and undertakes educational activities.

#### Quantity

|   |        |    |    |
|---|--------|----|----|
| Community consultation in relation to law reform projects | number | 25 | 25 |
| Community education sessions                              | number | 25 | 25 |
| Law reform projects                                       | number | 5  | 5  |

#### Quality

|  |          |    |    |
|--|----------|----|----|
| Stakeholder satisfaction with consultation/education processes | per cent | 85 | 85 |
|--|----------|----|----|

#### Cost

|                          |                   |            |            |
|--------------------------|-------------------|------------|------------|
| <b>Total output cost</b> | <b>\$ million</b> | <b>2.4</b> | <b>2.5</b> |
|--------------------------|-------------------|------------|------------|

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Legal Advice to Government</b>   |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Capacity to provide client legal services   | hours             | 45,500         | 47,385         |
| <b>Quality</b>  |                   |                |                |
| Client satisfaction with quality of legal advice provided   | level             | high           | high           |
| <b>Timeliness</b>   |                   |                |                |
| Client satisfaction with timeliness of legal advice provided  | level             | high           | high           |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>   | <b>\$ million</b> | <b>16.9</b>    | <b>17.7</b>    |

(a) The higher than originally anticipated output cost reflects increased business of the Victorian Government Solicitor's Office (VGSO). The VGSO's costs are fully recovered in the form of fees retained pursuant to S.29 of the *Financial Management Act 1994*.

#### Privacy Regulation

The Office of the Victorian Privacy Commissioner administers the *Information Privacy Act 2000*, which includes complaints handling, investigation and audit, advice and guidance, and education and training for state and local government and the general public.

|  |                   |            |            |
|--|-------------------|------------|------------|
| <b>Quantity</b>                            |                   |            |            |
| Compliance activities conducted            | number            | 2,200      | 2,744      |
| Privacy awareness activities conducted     | number            | 120        | 182        |
| <b>Quality</b>                             |                   |            |            |
| Client satisfaction with services provided | level             | high       | high       |
| <b>Timeliness</b>                          |                   |            |            |
| Statutory or agreed timelines met          | per cent          | 90         | 95         |
| <b>Cost</b>                                |                   |            |            |
| <b>Total output cost</b> <sup>(a)</sup>    | <b>\$ million</b> | <b>1.7</b> | <b>2.0</b> |

(a) The increase in output cost reflects supplementation provided to the Office of the Victorian Privacy Commissioner to undertake an investigation into privacy aspects of a complaint made to the Office of Police Integrity.

## Output Group Performance 2005–06 (continued)

### Output Group: Legal Support for Government (continued)

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Native Title Framework</b>   |                   |                |                |
| Manages Native Title claims on behalf of the State; provides leadership on state whole-of-government Native Title policy; coordinates research mediation and negotiation on all claims. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Native title claims for which evidence has been assessed  | number            | 4              | 4              |
| <b>Quality</b>  |                   |                |                |
| Claims resolved   | per cent          | 100            | 100            |
| <b>Timeliness</b>   |                   |                |                |
| Achievement of strategic project milestone targets  | per cent          | 100            | 100            |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b>  | <b>\$ million</b> | <b>2.6</b>     | <b>2.8</b>     |
| <b>State Electoral Roll and Elections</b>   |                   |                |                |
| Maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.  |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Elector enrolment changes   | number ('000)     | 600            | 720            |
| Municipal elections, by-elections and polls   | number            | 60             | 58             |
| Non-Government elections, by-elections and polls  | number            | 6              | 7              |
| State Government elections, by-elections and polls  | number            | 0              | 0              |
| Training programs conducted for election officials <sup>(a)</sup>   | number            | 45             | 37             |
| <b>Quality</b>  |                   |                |                |
| Election results contested in the courts <sup>(b)</sup>   | number            | 0              | 4              |
| <b>Timeliness</b>   |                   |                |                |
| Post-election implementation review reports provided  | per cent          | 100            | 100            |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b> <sup>(c)</sup>   | <b>\$ million</b> | <b>29.5</b>    | <b>26.0</b>    |

(a) The VEC maintained its training schedule for the financial year, training the same number of election officials as previous years. The numbers of actual training programs were reduced and the number of attendees was increased.

(b) "Of the 10 matters originally listed with the Municipal Tribunal, as at 30 June: three applications have been withdrawn, two matters have been dismissed, one recount conducted – which confirmed original result, three matter hearings adjourned, and one application awaiting interim ruling by Magistrate regarding the status of the application."

(c) The lower than anticipated output cost reflects minor variations in the timing of costs incurred by the Victorian Electoral Commission in preparing to conduct the November 2006 State Election.

## 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 incorporate the management of criminal prosecutions on behalf of the State, the provision of legal aid for system users and support to victims of crime.

Through these outputs, the Department aims to reduce the propensity and opportunity for crime through early intervention, to build the capacity of law enforcement agencies, to divert and rehabilitate offenders, to ensure a more flexible and efficient justice system, to protect the vulnerable, to resolve disputes appropriately, and to engage and consult the community.

These outputs contribute to the following key government outcomes:

- Building friendly, confident and safe communities, and
- A fairer society that reduces disadvantage and respects diversity.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Public Prosecutions</b>   |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Judge sitting days – County Court and Supreme Court  | number            | 5,543          | 7,149          |
| Number of Appeals lodged in the Court of Appeal and the High Court   | number            | 480            | 502            |
| Number of Filing hearings – Magistrates' Court <sup>(a)</sup>  | number            | 3,246          | 2,820          |
| <b>Quality</b>   |                   |                |                |
| Customer satisfaction  | per cent          | 95             | 95             |
| <b>Timeliness</b>  |                   |                |                |
| Number of adjournments sought by the Crown in County Court and Magistrates' Court on the grounds of insufficient time to prepare   | number            | <40            | 2              |
| Percentage of procedures not meeting statutory time limits   | per cent          | <5             | 5              |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>38.8</b>    | <b>38.1</b>    |

(a) This is a new measure for the 2005–06 financial year and the actual number of hearings was lower than estimated.

## Forensic Evidence

Provides forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations.

|  |                   |             |             |
|--|-------------------|-------------|-------------|
| <b>Quantity</b>  |                   |             |             |
| Medico-legal death investigations                                    | number            | 3,000       | 3,859       |
| <b>Quality</b>   |                   |             |             |
| VIFM quality audit   | per cent          | 95          | 98          |
| <b>Timeliness</b>  |                   |             |             |
| Autopsies completed within 18 working hours of being ordered         | per cent          | 70          | 88          |
| Medico-legal death investigation reports issued within agreed period | per cent          | 70          | 67          |
| <b>Cost</b>  |                   |             |             |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>15.3</b> | <b>17.8</b> |

## Output Group Performance 2005–06 (continued)

### Output Group: Dispensing Justice (continued)

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Matters in the Supreme Court</b>   |                   |                |                |
| 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. In the main, 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. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Matters disposed  | number            | 20,200         | 21,700         |
| <b>Quality</b>  |                   |                |                |
| User survey rating the registries, Juries Division or Court amenities <sup>(a)</sup>  | level             | high           | n/a            |
| <b>Timeliness</b>   |                   |                |                |
| Civil cases disposed of within 24 months of commencement  | per cent          | 90.0           | 88             |
| Criminal cases disposed of within 12 months of commencement   | per cent          | 80             | 75             |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b> <sup>(b)</sup>   | <b>\$ million</b> | <b>43.6</b>    | <b>52.0</b>    |

(a) A business process review of the Supreme Court Registry during 2005–06 has resulted in customers not being surveyed during that time.

(b) The higher than anticipated cost of this output is attributable principally to increased capital asset charge and depreciation expense, higher than originally anticipated Appeals Costs payments and increased judicial remuneration costs (incurred to maintain parity with the Commonwealth Remuneration Tribunal's determination for the 2005–06 period, as required under the *Judicial Salaries Act 2004*).

### 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 can hear and determine change of name applications. The court is a Court of Appeal from Magistrates' Court decisions.

|   |                   |             |             |
|---|-------------------|-------------|-------------|
| <b>Quantity</b>   |                   |             |             |
| Matters disposed  | number            | 11,650      | 10,508      |
| <b>Quality</b>  |                   |             |             |
| Respondents to user survey rating the registry service as good or very good | per cent          | 85          | 85          |
| <b>Timeliness</b>   |                   |             |             |
| Civil cases disposed of within 12 months of commencement                    | per cent          | 40          | 43          |
| Criminal cases disposed of within 12 months of commencement                 | per cent          | 80          | 89          |
| <b>Cost</b>   |                   |             |             |
| <b>Total output cost</b> <sup>(a)</sup>                                     | <b>\$ million</b> | <b>64.2</b> | <b>72.9</b> |

(a) The major reason for the variance in output cost is the restatement of the financing of the Victorian County Court Facility from an Operating Lease basis to a Finance Lease basis. Under the Finance Lease treatment, output cost now reflects an amortisation and finance lease expense. There was also an increase in judicial remuneration costs (incurred to maintain parity with the Commonwealth Remuneration Tribunal's determination for the 2005–06 period, as required under the *Judicial Salaries Act 2004*).

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Matters in the Magistrates' Court</b>  |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Substantive matters finalised - Civil   | number            | 8,000          | 9,234          |
| Substantive matters finalised - Crimes Family Violence (CFV)  | number            | 22,000         | 22,891         |
| Substantive matters finalised - Criminal  | number            | 132,600        | 125,432        |
| Substantive matters finalised - Victims of Crime Assistance Tribunal (VOCAT)  | number            | 4,100          | 4,317          |
| <b>Quality</b>  |                   |                |                |
| Quality of registry services: responsiveness to enquiries within established timeframes - Counter   | per cent          | 85.0           | 97             |
| Quality of registry services: responsiveness to enquiries within established timeframes - Email/Web   | per cent          | 90.0           | 100            |
| Quality of registry services: responsiveness to enquiries within established timeframes - Telephone   | per cent          | 80.0           | 91             |
| Ratio of number of matters finalised to commenced - CFV   | per cent          | 94.0           | 92             |
| Ratio of number of matters finalised to commenced - Civil   | per cent          | 97.0           | 99             |
| Ratio of number of matters finalised to commenced - Criminal  | per cent          | 94.0           | 94             |
| Ratio of number of matters finalised to commenced - VOCAT   | per cent          | 100.0          | 103            |
| <b>Timeliness</b>   |                   |                |                |
| Proportion of matters finalised within 6 months - CFV   | per cent          | 98.0           | 97             |
| Proportion of matters finalised within 6 months - Civil   | per cent          | 75.0           | 78             |
| Proportion of matters finalised within 6 months - Criminal  | per cent          | 85.0           | 88             |
| Proportion of matters finalised within 9 months - VOCAT   | per cent          | 50.0           | 53             |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>   | <b>\$ million</b> | <b>79.8</b>    | <b>92.8</b>    |

(a) The higher than anticipated cost of this output is attributable to increased judicial remuneration costs (incurred to maintain parity with the Commonwealth Remuneration Tribunal's determination for the 2005–06 period, as required under the *Judicial Salaries Act 2004*), provisioning of judicial officer entitlements and higher depreciation and capital asset charge arising from newly completed court facilities.

## Output Group Performance 2005–06 (continued)

### Output Group: Dispensing Justice (continued)

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Matters in the Children’s Court</b>   |                   |                |                |
| 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 18 years, pursuant to the legislation. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Matters disposed <sup>(a)</sup>  | number            | 27,947         | 15,097         |
| <b>Quality</b>   |                   |                |                |
| Responsiveness to enquiries within established timeframes - counter  | per cent          | 95.0           | 95             |
| Responsiveness to enquiries within established timeframes - telephone  | per cent          | 85.0           | 95             |
| <b>Timeliness</b>  |                   |                |                |
| Criminal Division matters finalised within six months  | per cent          | 95.0           | 94             |
| Protection applications finalised within six months  | per cent          | 85             | 81             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>8.5</b>     | <b>8.9</b>     |

(a) A legislative amendment passed in the Spring Parliamentary session 2004 increased the age jurisdiction of the Criminal Division of the Children’s Court from 17 to 18 years. Implementation of this change took effect on 1 July 2005. The target established for 2005–06 was driven by the expectation of a large amount of work being transferred to the court as a result of the change and proved to be an overly optimistic estimate of transfer of work load.

### 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 as well as at the request of the State Coroner. Emphasis is placed on Coroner’s recommendations relating to injury/death prevention and public health and safety.

|   |                   |            |             |
|---|-------------------|------------|-------------|
| <b>Quantity</b>   |                   |            |             |
| Matters disposed  | number            | 4,400      | 4,556       |
| <b>Quality</b>  |                   |            |             |
| Responsiveness to enquiries within established timeframes - counter   | per cent          | 75         | 97          |
| Responsiveness to enquiries within established timeframes - telephone | per cent          | 70         | 91          |
| <b>Timeliness</b>   |                   |            |             |
| Matters finalised within target elapsed time benchmarks               | per cent          | 80         | 84          |
| <b>Cost</b>   |                   |            |             |
| <b>Total output cost <sup>(a)</sup></b>                               | <b>\$ million</b> | <b>6.6</b> | <b>10.4</b> |

(a) The final cost of this output includes a \$2.2 million revaluation adjustment of the Coroner’s Court taken up post-Budget. As a result, the output has also been attributed with additional capital asset charge and depreciation expense.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Matters in the Civil and Administrative Tribunal</b>  |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Matters finalised  | number            | 86,000         | 90,251         |
| <b>Quality</b>   |                   |                |                |
| Tribunal user satisfaction   | level             | high           | high           |
| <b>Timeliness</b>  |                   |                |                |
| Matters finalised within target elapsed time benchmarks  | per cent          | 90             | 95             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>26.5</b>    | <b>27.6</b>    |

#### 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.

|   |                   |            |            |
|---|-------------------|------------|------------|
| <b>Quantity</b>   |                   |            |            |
| Dispute resolution advice and conflict coaching provided                | number            | 11,700     | 13,923     |
| Disputes received for resolution  | number            | 1,300      | 1,398      |
| Public education activities conducted                                   | number            | 100        | 98         |
| Responses to general enquiries  | number            | 800        | 948        |
| <b>Quality</b>  |                   |            |            |
| Clients satisfied with the equity of the outcome of mediation processes | per cent          | 90         | 87         |
| Resolution of mediation options that are activated/conducted            | per cent          | 32         | 29         |
| <b>Timeliness</b>   |                   |            |            |
| Matters finalised within target elapsed time benchmarks                 | per cent          | 82         | 87         |
| <b>Cost</b>   |                   |            |            |
| <b>Total output cost</b>  | <b>\$ million</b> | <b>1.5</b> | <b>1.3</b> |

## Output Group Performance 2005–06 (continued)

### Output Group: Dispensing Justice (continued)

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Legal Aid</b>   |                   |                |                |
| Supports Victoria Legal Aid to provide legal assistance and representation to members of the community in legal cases arising under State law. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Duty lawyer services   | number            | 41,500         | 50,519         |
| Legal advice   | number            | 28,000         | 36,155         |
| New applications approved  | number            | 26,900         | 29,544         |
| Publications distributed   | number            | 200,000        | 282,302        |
| Telephone information services   | number            | 44,000         | 40,047         |
| <b>Quality /Timeliness</b>   |                   |                |                |
| Applications processed - within one day <sup>(a)</sup>   | per cent          | 85             | 73             |
| Applications processed - within 15 days  | per cent          | 98             | 97             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>37.4</b>    | <b>37.4</b>    |

(a) A new electronic system was needed to enable this target to be achieved. Victoria Legal Aid anticipated the implementation of the new system to enable electronic lodgement of legal aid applications during the 2005–06 financial year. Due to a re-prioritisation of the development schedule for components of the system, the electronic lodgement component has been deferred.

### 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.

|   |                   |            |            |
|---|-------------------|------------|------------|
| <b>Quantity</b>   |                   |            |            |
| Calls for assistance received   | number            | 45,000     | 45,000     |
| Counselling services provided   | number            | 5,022      | 4,600      |
| Victims Assistance Program (VAP) casework / practical assistance              | number            | 4,266      | 5,200      |
| <b>Quality</b>  |                   |            |            |
| Advice meets internal quality standards                                       | per cent          | 95         | 95         |
| Client satisfaction rate  | per cent          | 85         | 85         |
| <b>Timeliness</b>   |                   |            |            |
| Helpline calls responded to and follow up material provided within benchmarks | per cent          | 95         | 95         |
| Initial response provided by VAP within 24 hours of referral                  | per cent          | 95         | 95         |
| <b>Cost</b>   |                   |            |            |
| <b>Total output cost</b>  | <b>\$ million</b> | <b>8.2</b> | <b>8.0</b> |

## 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. A key strategic priority of these outputs is to ensure the infringements notice system, which aims to manage public order and regulate safety in some industries, remains fair and effective.

These outputs contribute to the key government outcome of building friendly, confident and safe communities.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Traffic Fines Processing</b>  |                   |                |                |
| Administers the processing of traffic infringement notices, penalty payments and referral for enforcement action where required. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| CityLink infringement notices processed <sup>(a)</sup>   | number ('000)     | 400            | 223            |
| Traffic infringement notices processed <sup>(b)</sup>  | number ('000)     | 1750-1900      | 1,557          |
| <b>Quality</b>   |                   |                |                |
| Prosecutable images  | per cent          | 80             | 85             |
| <b>Timeliness</b>  |                   |                |                |
| Clearance of infringements within 120 days   | per cent          | 78             | 79             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(c)</sup>  | <b>\$ million</b> | <b>84.1</b>    | <b>70.8</b>    |

(a) The reduced outcome reflects the Government's decision to implement the new invoice-based model from 1 July 2005. This has resulted in more drivers paying the CityLink toll on receipt of an invoice and fewer unpaid tolls becoming infringements.

(b) The Road Safety Camera projects were re-phased to ensure a stringent testing and maintenance regime, and to include secondary speed verification. Full roll-out of the fixed speed camera program is anticipated to be completed by the end of 2006.

(c) See notes (a) and (b) above.

## Enforcement of Court Orders and Warrants

Supports enforcement action by the Office of the Sheriff as and where necessary to ensure court imposed fines, court orders and warrants are discharged, and provides fines enforcement services to other state and local government agencies.

### Quantity

|   |               |         |     |
|---|---------------|---------|-----|
| Infringements processed by Penalty Enforcement by Registration of Infringement Notice (PERIN) | number ('000) | 800-825 | 741 |
| Warrants actioned   | number ('000) | 500     | 495 |

### Timeliness

|   |          |    |    |
|---|----------|----|----|
| Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement | per cent | 38 | 44 |
|---|----------|----|----|

### Cost

|   |                   |             |             |
|---|-------------------|-------------|-------------|
| <b>Total output cost</b> <sup>(a)</sup> | <b>\$ million</b> | <b>32.7</b> | <b>26.4</b> |
|---|-------------------|-------------|-------------|

(a) The lower than expected cost of this output reflects the lower number of infringements processed through the PERIN Court, enforcement costs of which are recovered from lodging authorities and retained pursuant to S.29 of the *Financial Management Act 1994*.

## Output Group Performance 2005–06 (continued)

### Output Group: Enforcing Court Orders (continued)

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Asset Confiscation Order Processing</b>   |                   |                |                |
| Provides for the coordination of confiscations and the management or conversion of assets tainted through criminal activity. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Enforcement of Confiscation Orders <sup>(a)</sup>  | number            | 3,450          | 3,009          |
| <b>Quality</b>   |                   |                |                |
| Pecuniary Penalty Orders collections within two years from the date of order   | per cent          | 25             | 26             |
| <b>Timeliness</b>  |                   |                |                |
| Assets converted within 90-day conversion cycle  | per cent          | 80             | 90             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(b)</sup>  | <b>\$ million</b> | <b>3.4</b>     | <b>2.1</b>     |

(a) The number of forfeiture orders that can be processed is dependent on the operational activities of Victoria Police and subsequent processing through the courts system. In 2005–06 the number of simple forfeiture orders, which are usually quite low value assets, fell. The number of complex orders, such as restraining orders involving real estate etc, increased.

(b) The lower than expected cost of this output reflects a revised projected completion date for the implementation of the new Asset Confiscation Office case management system.

## 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, as well as the community-based supervision of offenders.

These outputs contribute to the key government outcome of building friendly, confident and safe communities.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Prisoner Supervision and Support</b>                                |                   |                |                |
| Provides constructive containment of prisoners.                        |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Average daily prison utilisation rate of total prison capacity         | per cent          | 90–95          | 91             |
| Total annual daily average number of prisoners                         | number            | 3600–3800      | 3,648          |
| <b>Quality/Timeliness</b>  |                   |                |                |
| Proportion of benchmark measures in prison services agreement achieved | per cent          | 90             | 90             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>                                | <b>\$ million</b> | <b>379.9</b>   | <b>364.0</b>   |

(a) The lower than expected output cost is due to lags in the completion of the two new prisons, resulting in lower than budgeted expenditure on associated recruitment, operating and training costs of additional correctional officers.

## Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders.

|  |                   |             |             |
|--|-------------------|-------------|-------------|
| <b>Quantity</b>  |                   |             |             |
| Average daily offenders on community work only orders  | number            | 2,490       | 2,255       |
| Average daily offenders under community based supervision  | number            | 5,810       | 5,745       |
| Community supervision orders registered  | number            | 8,200       | 8,234       |
| Community work only orders registered <sup>(a)</sup>   | number            | 9500–10000  | 7,891       |
| <b>Quality</b>   |                   |             |             |
| Community supervision orders successfully completed  | per cent          | 80          | 70.3        |
| Offenders with a treatment or personal development program condition who have been appropriately referred to a program | per cent          | 85          | 81          |
| <b>Timeliness</b>  |                   |             |             |
| Orders registered within five working days of the order's commencement   | per cent          | 95          | 97          |
| Supervised offenders inducted within seven working days of the commencement of the order                               | per cent          | 95          | 98          |
| <b>Cost</b>  |                   |             |             |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>52.4</b> | <b>50.4</b> |

(a) Approximately 80 per cent of the estimated Community Work Orders relate to the recovery of unpaid fines and other monetary orders made by courts, and penalties imposed by way of infringement notices or enforcement orders. The introduction of a new infringement system by the Victorian Government in February 2006 diverted a significant number of fine default offenders away from the community corrections system. Also, new sanctions for repeat fine default offenders, such as wheel clamping, cancellation of driver's licence and sale of property, will also result in the reduction of community work orders made by the PERIN Court.

## Output Group Performance 2005–06 (continued)

### Output Group: Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, while providing flexible dispute resolution and fostering business and industry growth. This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the 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.

This output contributes to the following key government outcomes:

- Building friendly, confident and safe communities
- More quality jobs and thriving, innovative industries across Victoria, and
- A fairer society that reduces disadvantage and respects diversity.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Consumer Protection</b>   |                   |                |                |
| Registers or licenses certain occupations or industries (including liquor sales), business names and community organisations; provides information and advice to consumers and traders; provides dispute resolution services; monitors and takes action to enforce compliance with legislation; manages the delivery of trade measurement services and services to promote the responsible serving of alcohol. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Face-to-face advice provided   | number            | 15,425         | 18,466         |
| Inspections, compliance monitoring and enforcement activities  | number            | 7,750          | 9,734          |
| Registration and licensing transactions  | number            | 540,000        | 574,098        |
| Telephone advice provided  | number            | 553,350        | 554,908        |
| Written advice provided  | number            | 16,200         | 22,481         |
| <b>Quality</b>   |                   |                |                |
| Quality of services provided   | per cent          | 87.5           | 87.7           |
| <b>Timeliness</b>  |                   |                |                |
| Timeliness of services provided  | per cent          | 90             | 94             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>66.7</b>    | <b>64.4</b>    |

## Output Group: Regulating Gaming and Racing

The Victorian community expects the highest standards of transparency and accountability from the gambling sector. Accordingly, these outputs ensure the community is protected through appropriate management and regulation of gaming and racing activities in Victoria. They promote the ongoing enhancement of the regulatory arrangements, compliance with gambling laws and the conduct of enforcement activities, focus on responsible gambling and vulnerable and disadvantaged members of the community, and maintain the vibrancy of the racing industry.

These outputs contribute to the following key government outcomes:

- Building friendly, confident and safe communities
- More quality jobs and thriving, innovative industries across Victoria, and
- A fairer society that reduces disadvantage and respects diversity.

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Regulation of Gambling</b>  |                   |                |                |
| Provides monitoring and regulation of gambling activities in Victoria.   |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Compliance services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals) | number            | 8,858          | 9,434          |
| Licences   | number            | 15,091         | 14,264         |
| <b>Quality</b>   |                   |                |                |
| Compliance services – accuracy of compliance activities  | per cent          | 100            | 100            |
| Licences – licences cancelled following disciplinary action as a proportion of active licences                         | per cent          | <0.1           | <0.1           |
| <b>Timeliness</b>  |                   |                |                |
| Compliance services – performed within target time   | per cent          | 90             | 95             |
| Licences – processed within target time  | per cent          | 80             | 88             |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b>   | <b>\$ million</b> | <b>20.8</b>    | <b>19.4</b>    |

## Output Group Performance 2005–06 (continued)

### Output Group: Regulating Gaming and Racing (continued)

| Performance Measures   | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|--|-------------------|----------------|----------------|
| <b>Gaming and Racing Industry Management</b>   |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>  |                   |                |                |
| Living Country Racing Program grant applications processed   | number            | 70             | 67             |
| Office of Gaming and Racing briefings processed  | number            | 280            | 471            |
| Racing matters processed (including licences, permits, appeals and registrations)  | number            | 409            | 765            |
| Research reports commissioned  | number            | 4              | 4              |
| <b>Quality</b>   |                   |                |                |
| Stakeholder satisfaction with the quality of advice and level of support provided by the Office of Gaming and Racing   | per cent          | >90            | 92             |
| Successful appeals against licensing and registration decisions  | per cent          | <1             | <1             |
| <b>Timeliness</b>  |                   |                |                |
| Racing and Gaming applications and initiatives completed within elapsed time benchmarks  | per cent          | 100            | 100            |
| <b>Cost</b>  |                   |                |                |
| <b>Total output cost</b> <sup>(a)</sup>  | <b>\$ million</b> | <b>5.0</b>     | <b>19.7</b>    |

(a) The cost of this output includes funding transferred from the Department of Human Services and sourced in part from the Community Support Fund in respect of Problem Gambling programs. The transfer reflects machinery of government changes approved following formulation of the 2005–06 Budget, which took effect on 1 July 2005.

## Output Group: Achieving Equal Opportunity

Increasing awareness of rights and obligations, and reducing levels of individual and systemic discrimination are key challenges in the effective promotion and protection of human rights. These outputs support the administration of equal opportunity legislation and the provision of advocacy and guardianship services for adults with disabilities.

These outputs contribute to the following key government outcomes:

- Building friendly, confident and safe communities, and
- A fairer society that reduces disadvantage and respects diversity.

| Performance Measures  | Unit of measure   | 2005–06 Target | 2005–06 Actual |
|---|-------------------|----------------|----------------|
| <b>Discrimination Prevention and Redress</b>  |                   |                |                |
| 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. |                   |                |                |
| <b>Quantity</b>   |                   |                |                |
| Complaint files finalised   | number            | 1,150          | 1,140          |
| Persons who receive anti-discrimination training services   | number            | 11,000         | 11,096         |
| Public inquiries responded to   | number            | 8,000          | 7,642          |
| <b>Quality</b>  |                   |                |                |
| Customer satisfaction rating for complaint resolution   | per cent          | 75             | 75             |
| Customer satisfaction rating for education services   | per cent          | 95             | 95             |
| Customer satisfaction rating for enquiries  | per cent          | 85             | 90             |
| <b>Timeliness</b>   |                   |                |                |
| Complaints determined within statutory timelines  | per cent          | 100            | 100            |
| Conciliations completed to internal standards   | per cent          | 90             | 95             |
| <b>Cost</b>   |                   |                |                |
| <b>Total output cost</b>  | <b>\$ million</b> | <b>5.4</b>     | <b>5.6</b>     |

## 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; 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'.

|   |                   |            |            |
|---|-------------------|------------|------------|
| <b>Quantity</b>                                       |                   |            |            |
| Guardianship services - total case load               | number            | 1,250      | 1,150      |
| Major advocacy and investigations casework            | number            | 1,010      | 1,008      |
| Public information services provided                  | number            | 23,900     | 26,021     |
| Short-term advocacy and authorising medical treatment | number            | 1,150      | 1,234      |
| Systemic advocacy                                     | number            | 35         | 35         |
| Volunteers supported and trained                      | number            | 935        | 859        |
| <b>Quality</b>  |                   |            |            |
| User satisfaction rating                              | per cent          | 85         | 85         |
| <b>Timeliness</b>                                     |                   |            |            |
| Enquiries resolved within internal standards          | per cent          | 95         | 95         |
| <b>Cost</b>   |                   |            |            |
| <b>Total output cost</b>                              | <b>\$ million</b> | <b>7.0</b> | <b>6.9</b> |