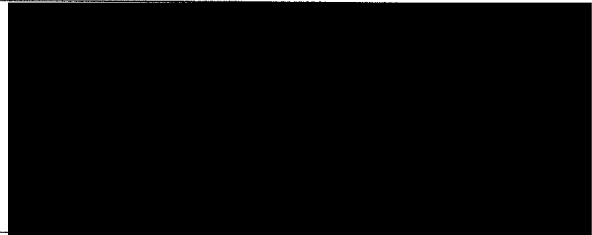


**IN THE MATTER OF THE ROYAL COMMISSION
INTO FAMILY VIOLENCE**

ATTACHMENT 'MS-3' TO STATEMENT OF MELISSA SKILBECK

Date of Document: 12 October 2015
Filed on behalf of: State of Victoria
Prepared by:
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This is attachment **'MS-3'** produced and shown to **MELISSA SKILBECK** at the time of signing her statement on 12 October 2015.

Attachment MS-3

DEPARTMENT OF JUSTICE AND REGULATION

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney-General, Racing, Emergency Services, Consumer Affairs, Gaming and Liquor Regulation, Police and Corrections.

Departmental mission statement

The Department of Justice and Regulation provides policy and organisational management focus for the vision of a safe, just, innovative and thriving Victoria, where the rule of law is upheld and rights and responsibilities are respected.

Departmental objectives, indicators and outputs

The Department of Justice and Regulation's objectives, indicators and linked outputs are:

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Improving community safety through policing, law enforcement and prevention activities	Community feelings of safety during the day	Policing Services
	Community feelings of safety during the night	Infringement and Orders Management
	Road deaths (rate per 100 000 registered vehicles)	Enhancing Community Safety
Supporting the rule of law	Total finalisations (national ranking)	Access to Justice and Support Services
	Law reform projects completed	Public Prosecutions
Protecting individual rights and personal identity	Percentage of complaints finalised within 12 months (Victorian Equal Opportunity and Human Rights Commission)	Protecting Community Rights
	Accuracy of the births, deaths and marriages register	
Promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation	Escapes from corrective facilities	Prisoner Supervision and Support
	Percentage of community corrections orders completed	Community Based Offender Supervision

<i>Departmental objectives</i>	<i>Indicators</i>	<i>Outputs</i>
Minimising injury and property loss through a coordinated and integrated emergency response	Property loss from structure fire (current year dollars per person) Rate of deaths from emergency events (per million people)	Emergency Management Capability
Promoting responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement	Percentage of licensed venues with rating that is greater than three stars Responsive Gamblers Help services Wagering turnover on Victorian racing as a proportion of the national market Increased access by consumers, tenants and businesses to digital information	Gambling and Liquor Regulation and Racing Industry Development Promoting and Protecting Consumer Interests

Source: Department of Justice and Regulation

Note:

- (a) The objective indicator 'Increased access by consumers, tenants and businesses to digital information' renames the 2014-15 objective indicator 'Supporting informed and responsible consumers and traders'. This new wording more clearly describes how Consumer Affairs Victoria is promoting responsible industry behaviour and an informed community.

Changes to the output structure

The Department of Justice and Regulation has made changes to its output structure for 2015-16 to reflect the machinery of government changes effective from 1 January 2015, as shown in the table below.

<i>2014-15 outputs</i>	<i>Reason</i>	<i>2015-16 outputs</i>
Privacy Regulation	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
State Electoral Roll and Elections	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
Anti-Corruption and Public Sector Integrity	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na
Freedom of Information Commissioner	This output has been transferred to the Department of Premier and Cabinet as a result of the machinery of government changes	na

Source: Department of Justice and Regulation

Table 2.14: Output summary

(\$ million)

	2014-15 budget	2014-15 revised	2015-16 budget ^(a)	Variation %
Policing	2 434.6	2 448.2	2 512.4	3.2
Infringements and Enhancing Community Safety	259.5	247.4	268.1	3.3
Supporting Legal Processes and Law Reform	333.6	339.6	335.2	0.5
Personal Identity and Individual Rights	34.1	35.7	32.9	-3.5
Enforcing and Managing Correctional Orders	1 095.4	1 041.0	1 221.7	11.5
Supporting the State's Fire and Emergency Services	933.1	947.8	955.4	2.4
Industry Regulation and Support	239.3	244.8	252.5	5.5
Total	5 329.7	5 304.5	5 578.2	3.3

Source: Department of Justice and Regulation

Note:

(a) This includes funding to commence the recruitment of 450 additional career firefighters.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.15 outlines the Department's income from transactions and Table 2.16 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 2.15: Income from transactions

(\$ million)

	2013-14 actual ^{(a)(b)}	2014-15 budget ^(b)	2014-15 revised ^(c)	2015-16 budget ^(c)
Output appropriations	5 093.7	5 233.8	5 141.2	5 428.2
Special appropriations	133.5	73.8	49.9	1.4
Interest	56.7	67.3	62.3	71.8
Sale of goods and services	15.6	16.6	17.0	17.5
Grants	54.1	48.7	54.1	54.9
Fair value of assets and services received free of charge or for nominal consideration	14.9
Other income	31.7	11.5	20.4	22.6
Total income from transactions	5 400.2	5 451.8	5 344.9	5 596.4

Sources: Departments of Justice and Regulation, and Treasury and Finance

Notes:

- (a) The 2013-14 actual includes the Courts output which was transferred to Courts under machinery of government changes effective from 1 July 2014.
- (b) Figures for 2013-14 and 2014-15 budget reflect the operations of the former Department of Justice included in the 2013-14 Financial Report or the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (c) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Table 2.16: Parliamentary authority for resources

(\$ million)

	2014-15 budget ^(a)	2014-15 revised ^(b)	2015-16 budget ^(b)
Annual appropriations	5 802.5	5 398.2	5 557.3
Provision of outputs	5 009.0	4 805.4	5 157.5
Additions to the net asset base	739.1	538.4	345.3
Payments made on behalf of the State	54.5	54.5	54.5
Receipts credited to appropriations	189.8	206.6	200.8
Unapplied previous years appropriation	51.7	224.2	130.3
Provision of outputs	35.7	129.9	70.5
Additions to the net asset base	16.0	94.3	59.8
Accumulated surplus – previously applied appropriation	5.9	34.2	..
Gross annual appropriation	6 049.9	5 863.2	5 888.4
Special appropriations	96.2	68.4	11.2
Trust funds	149.9	159.5	172.6
Total parliamentary authority	6 296.0	6 091.0	6 072.1

Sources: Departments of Justice and Regulation, and Treasury and Finance

Notes:

- (a) Figures for 2014-15 budget reflect the operations of the former Department of Justice included in the 2014-15 Budget, which do not include the impact of machinery of government changes effective from 1 January 2015.
- (b) The 2014-15 revised and 2015-16 budget reflect the full impact of machinery of government changes effective from 1 January 2015.

Policing

This output group reports on activities relating to the provision of effective police and law enforcement services that aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. It focuses on activities which enable Victorians to undertake their lawful pursuits confidently, safely and without fear of crime.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15	2014-15	2013-14
			expected outcome	target	actual

Policing Services

Victoria Police strives to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The output reflects the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

<i>Quantity</i>					
Community calls for assistance to which a Victoria Police response is dispatched	number	850 000	855 580	800 000	811 619
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increases in calls for assistance in Eastern and western police regions.</i></p> <p><i>The 2015-16 target has been amended to reflect changes in methodology to include statewide data.</i></p>					
Crimes against property – excluding family violence related crime (rate per 100 000 population)	number	≤4 300	4 361.0	≤4 667.1	4 583.3
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p><i>(1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p><i>(2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is lower than the 2014-15 targets due to a lower rate of non-family violence property crime than was initially projected. The 2015-16 target has been amended to reflect the downward trend over the past two years of the rate of crimes against property for non-family related crime.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Crimes against property – family violence related crime (rate per 100 000 population)	number	≥140.0	142.3	≥95.2	136.9
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p><i>(1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p><i>(2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.</i></p>					
Crimes against the person – excluding family violence related crime (rate per 100 000 population)	number	≤650	659.5	≤653.8	654.8
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p><i>(1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p><i>(2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p>					
Crimes against the person – family violence related crime (rate per 100 000 population)	number	≥475.0	513.9	≥323.0	481.9
<p><i>As of 1 January 2015 the Crime Statistics Agency (CSA) has been responsible for publishing crime statistics. The counting methodology applied by the CSA differs from that previously applied by Victoria Police until 31 December 2014. The main differences are:</i></p> <p><i>(1) the CSA has reclassified a number of offences, resulting in a redistribution across major offence categories; and</i></p> <p><i>(2) in calculating rates, the CSA uses different estimated resident population figures from those historically used by Victoria Police.</i></p> <p><i>The results for this performance measure utilising the methodology previously applied by Victoria Police have been presented in Attachment A: 'Output performance measures for review by the Public Accounts and Estimates Committee'.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increased reporting of family violence incidents to Victoria Police. The 2015-16 target has been amended accordingly.</i></p>					
Number of alcohol screening tests conducted by booze and drug buses	number	1 100 000	1 100 000	1 100 000	1 150 524
<p><i>This performance measure renames the 2014-15 performance measure 'Number of alcohol screening tests conducted' for increased clarity and to better reflect that this measure only counts tests conducted by booze and drug buses, and excludes tests undertaken by highway patrol units that are managed by the police regions. The new measure reports on the same activity as the previous measure but the description has been amended for increased clarity.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Number of prohibited drug screening tests conducted by booze and drug buses and highway patrol units	number	100 000	80 000	40 000	42 780
<p><i>This performance measure renames the 2014-15 performance measure 'Number of prohibited drug screening tests conducted' to clarify that, unlike alcohol testing, this measure includes all drug tests conducted within Victoria Police, including booze and drug buses as well as tests undertaken by highway patrol units that are managed by the police regions. The new measure reports on the same activity as the previous measure but the description has been amended for increased clarity. The 2014-15 expected outcome is higher than the 2014-15 target as there were approximately 38 664 additional drug tests conducted, which were funded through the Transport Accident Commission (TAC). The 2015-16 target reflects funding from the TAC for additional tests.</i></p>					
Police record checks conducted to contribute to community safety	number	635 000	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Criminal history checks conducted to contribute to community safety' to better reflect what is being measured. This performance measure includes checks other than 'criminal history' such as property related crime reports and accident record checks.</i></p> <p><i>For 2015-16, the performance measure also includes two additional categories including:</i></p> <ul style="list-style-type: none"> • <i>security checks (related to law enforcement and to support the court process); and</i> • <i>continuous checks (such as Victorian Institute of Teaching and Taxi Services Commission registration).</i> 					
Quality					
Proportion of community satisfied with policing services (general satisfaction)	per cent	75	78.5	70	76.9
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to the ongoing work within Victoria Police to increase community satisfaction with police services. The 2015-16 target has been adjusted accordingly.</i></p>					
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.5	99.5	99.8
Proportion of drivers tested who comply with posted speed limits	per cent	99.5	99.5	99.5	99.9
Proportion of drivers tested who return clear result for prohibited drugs	per cent	93	92	90	92.2
<p><i>The 2015-16 target has been increased due to a stronger focus on general deterrent strategies.</i></p>					
Proportion of successful prosecution outcomes	per cent	92	92	92	92.7
Proportion of the community who have confidence in police (an integrity indicator)	per cent	85	88.8	83	86.1
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to the ongoing work within Victoria Police to increase community confidence in police services. The 2015-16 target has been adjusted accordingly.</i></p>					
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	≥40	41.2	36	37.5
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target is due to an increase in clearance rates in crimes against the person resolved within 30 days. The 2015-16 target has been amended accordingly.</i></p>					

Major outputs/deliverables	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Proportion of property crime resolved within 30 days	per cent	>22	23.9	19	20.7
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increasing clearance rates in property crime. The 2015-16 target has been amended accordingly.</i></p>					
Cost					
Total output cost	\$ million	2 512.4	2 448.2	2 434.6	2 291.0
<p><i>The 2015-16 target is higher than 2014-15 target due to the incremental indexation for frontline policing services and additional funding provided as part of the 2015-16 Budget including custody officers to manage prisoners in police cells.</i></p>					

Source: Department of Justice and Regulation

Infringements and Enhancing Community Safety

This output group reports on activities relating to the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic and other infringement notices.

It also reports on prevention activities aimed at enhancing community safety through the implementation of strategies to support local community engagement in crime prevention activities.

This output group contributes to the Department's objective of improving community safety through policing, law enforcement and prevention activities.

Major outputs/deliverables	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
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Enhancing Community Safety

This output delivers programs that focus on enhancing community safety.

The Working with Children Check unit (WWCCU), through the administration of the *Working with Children Act 2005*, aims to reduce the incidence of sexual and physical offences against children by only allowing Victorian adults who pass the working with children check to work with children.

The Community Crime Prevention Program supports local communities in identifying and addressing local crime issues.

Consistent with Victoria's commitment to the Aboriginal Justice Agreement, other initiatives undertaken focus on crime prevention and reducing reoffending of Koories in the criminal justice system.

<i>Quantity</i>					
Diversion initiatives established to support the Koorie community	number	35	35	35	35.7
<i>This performance measure renames the 2014-15 performance measure 'Crime prevention initiatives established to support the Koorie community'. The performance measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Number of Working with Children Checks processed	number (000)	200-250	225	200-250	223.9
<i>Quality</i>					
Community Crime Prevention grant payments made against completion of milestones in funding agreement	per cent	100	100	100	100
Working with Children Checks: Assessment issued within three days of receiving CrimTrac clear notification	per cent	98	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Issuing of Working with Children Check assessments in accordance with the Working with Children Act 2005'. The new performance measures provide improved transparency of the WWCCU's operations.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Working with Children Checks: Negative notices issued within three days of receiving the delegate's decision	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Issuing of Working with Children Check assessments in accordance with the Working with Children Act 2005'. The new performance measures provide improved transparency of the WWCCU's operations.</i>					
Cost					
Total output cost	\$ million	38.9	37.5	38.1	45.4

Infringement and Orders Management

This output reports on activities relating to the management of traffic and other infringement notices, the confiscation of assets obtained through criminal activity and enforcement action by the Office of the Sheriff.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

Quantity					
Infringement notices processed	number (million)	2.9-3.1	3.2	2.8-3.0	3.06
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the impact of fixed road safety cameras.</i>					
Warrants actioned	number	995 000	1 060 000	995 000	964 043
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to improved business processes, enhanced operational efficiencies and targeted enforcement activity.</i>					
Quality					
Prosecutable images	per cent	93	96	93	96.3
Timeliness					
Clearance of infringements within 180 days	per cent	75	75	75	74.3
Confiscated assets sold or destroyed within 90 days	per cent	85	85	85	97.2
<i>This performance measure renames the 2014-15 performance measure 'Assets converted within 90 day conversion cycle'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Cost					
Total output cost	\$ million	229.2	209.9	221.4	180.3
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to re-phasing of funds into future years to align with milestones for the camera replacement program and software development for reverse facing cameras. The 2015-16 target is higher than the 2014-15 target due to carryover from 2014-15 and increasing funds for initiatives announced in previous budgets including the fines reform program funded in the 2013-14 Budget.</i>					

Source: Department of Justice and Regulation

Supporting Legal Processes and Law Reform

This output group relates to the provision of services that support legal processes and law reform.

Services that support legal processes include legal aid, prosecution services, community mediation services, support for victims of crime and the delivery of independent, expert forensic medical services to the justice system.

Other services in this output group include legal policy advice to government, law reform, implementation of new or amended legislation and the provision of legal advice to the Government.

This output group contributes to the Department's objective of supporting the rule of law.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	target	expected	target	actual

Access to Justice and Support Services

This output delivers a broad range of services such as the provision of legal and law reform advice, management of Native Title legislation and claims, and access to justice and support services for the Victorian community including legal aid, forensic medical and scientific services, medico legal advice, support for victims and the prevention and early resolution of legal problems.

<i>Quantity</i>					
Clinical forensic medical services	number	2 100–	2 250	2 100–	2 201
Victorian Institute of Forensic Medicine (VIFM)		2 500		2 500	
Community Legal Education and Information Services Victoria Legal Aid (VLA)	number	145 000	139 096	90 000	112 020
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to increases in information services proved by Legal Help, combined with the implementation of the new triage model across VLA. VLA now provides a more targeted approach whereby it provides less resource intensive services to appropriate clients earlier (such as information or referrals) and more resource intensive services (such as grants or legal advice) to those most in need.</i></p> <p><i>The 2015-16 target has been increased accordingly to reflect this targeted approach.</i></p>					
Community education and consultation sessions conducted by Victorian Law Reform Commission (VLRC)	number	80	80	60	156
<p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher number of community consultations and a higher than forecast number of community education sessions conducted.</i></p> <p><i>The 2015-16 target has been revised upwards to reflect the expected increase in community education sessions conducted and the expansion of the Schools Program.</i></p>					
Dispute resolution services provided in the Dispute Settlement Centre of Victoria (DSCV)	number	21 500	21 500	21 500	20 216

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Duty lawyer services (VLA)	number	80 000	79 696	74 000	71 944
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in criminal law duty lawyer services driven by increased police initiations and increased funding for family violence duty lawyers. The 2015-16 target has been increased accordingly.</i>					
Grants of legal assistance provided by VLA	number	34 900	34 099	33 000	33 463
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in approvals for grants of legal assistance to VLA's (in-house) staff practice. The 2015-16 target has been increased accordingly.</i>					
Groups in negotiation towards resolution of Native Title claims	number	2	2	2	2
Law reform projects conducted by VLRC	number	3	3	3	5
Legal advice and minor assistance for clients (VLA)	number	52 000	51 500	47 000	46 178
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to an increase in legal advice provided by VLA's Legal Help telephone service. The 2015-16 target has been increased accordingly.</i>					
Medico-legal death investigations (VIFM)	number	5 000– 5 300	6 100	5 000– 5 300	6 030
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the flow-on impact of improved engagement with clinicians on the reportability of deaths following the introduction of VIFM's Coronial Admissions and Enquiries Office.</i>					
Number of unique clients who accessed one or more of VLA's legal services	number	84 000	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by VLA and to provide a more accurate measure over time of clients' access to legal services. The new performance measure provides information about clients who access one or more of VLA's advice, minor assistance, duty lawyer services and grants of legal assistance (including dispute resolution and litigation).</i>					
Provision of expert forensic medical and scientific evidence in court (VIFM)	number	250	200	250	211
<i>The 2014-15 expected outcome is lower than the 2014-15 target due to a lower than anticipated demand for expert forensic and scientific evidence in the courts.</i>					
Victims receiving a service from the Victims of Crime Helpline, Victims Assistance and Counselling Program and Victims Register	number	21 000	23 000	21 000	11 468
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than expected number of male family referrals received by the Helpline.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Quality					
Audited medico-legal death investigation reports with no significant diagnostic errors (VIFM)	per cent	95	95	95	89.7
<i>This performance measure renames the 2014-15 performance measure 'Victorian Institute of Forensic Medicine quality audit (VIFM)'. The performance measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	85	82	80	78
<i>The 2015-16 target for this performance measure has been increased to reflect expected improved performance.</i>					
Overall client satisfaction rate (DSCV)	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by DSCV. The new performance measure provides information from client feedback that reflects the quality and satisfaction with a range of DSCV services.</i>					
Settlement rate of mediation (DSCV)	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by DSCV. The new performance measure provides information about the percentage of mediations that result in an agreement between parties.</i>					
Teachers and students who are satisfied with education programs delivered by VLRC	per cent	85	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Stakeholder Satisfaction with consultation/education process (VLRC)'. The new performance measure has been amended for increased clarity, as well as to more appropriately capture the performance of the VLRC in delivering education services through its yearly survey of schools.</i>					
Timeliness					
Applications for legal aid processed within 15 days (VLA)	per cent	95	95	95	89.3
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	85	83	80	77
<i>The 2015-16 target for this performance measure has been increased to reflect expected improved performance.</i>					
Intake and mediation services conducted within agreed timeframes by the DSCV	per cent	85	87	85	87
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75-85	79	75-85	72.4
Medico-legal death investigation reports issued within agreed period (VIFM)	per cent	60-70	64	60-70	60

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Proportion of Native Title negotiations progressed in accordance with the Department's annual work plan and timeframes monitored by the Federal Court	per cent	100	100	100	100
Cost					
Total output cost	\$ million	263.8	270.7	264.0	278.4
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to a higher than expected carryover of funding from 2013-14.</i>					

Public Prosecutions

This output delivers activities relating to Victoria's public prosecutions service. The Office of Public Prosecutions (OPP) provides an independent, effective and efficient prosecutions service on behalf of the Director of Public Prosecutions (DPP). In addition to the prosecution of serious crimes, the OPP also provides professional support to prosecution witnesses and victims of crime involved in its cases.

Quantity					
Judicial Officer sitting days requiring prosecutors	number	9 500– 10 500	9 600	9 500– 10 500	9 421
Number of briefs prepared and hearings attended	number	68 500– 73 500	71 100	68 500– 73 500	70 254
Number of victim and witness consultations	number	9 000– 10 000	9 750	9 750– 10 750	9 525
<i>The 2015-16 target for this performance measure has been reduced to reflect improvements in online material and other resources, which are expected to reduce the number of witness consultations required.</i>					
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	86	88.5	85	88.7
<i>The 2015-16 target for this performance measure has been increased to reflect the long-term upward trend in the measure and increased resolution of trials through pleas.</i>					
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99	99.3	99	99.1
Cost					
Total output cost	\$ million	71.4	68.9	69.6	64.2
<i>The 2015-16 target is higher than the 2014-15 target due to carryover from 2014-15.</i>					

Source: Department of Justice and Regulation

Personal Identity and Individual Rights

This output group delivers services that safeguard the Victorian community through the provision of services relating to rights and equal opportunity, life event registration, identity protection and advocacy and guardianship for Victorians with a disability or mental illness.

This output group contributes to the Department's objective of protecting individual rights and personal identity.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	target	expected	target	actual

Protecting Community Rights

This output protects community rights through education, engagement, capacity building and actively assisting parties to quickly and effectively resolve disputes through the Victorian Equal Opportunity and Human Rights Commission (VEOHRC), protecting the rights, interests and dignity of people with disabilities or mental illness through the Office of the Public Advocate (OPA), and providing for the registration of significant life events and protection of personal identity by the Victorian Registry of Births, Deaths and Marriages (BDM).

<i>Quantity</i>					
Complaint files received and handled by VEOHRC	number	1 050– 1 200	1 060	1 050– 1 200	1 053
Education and consultancy sessions delivered by VEOHRC	number	450–500	nm	nm	nm
<i>This performance measure replaces the 2014-15 performance measure 'Community education/training programs, services and events delivered by VEOHRC' (Victorian Equal Opportunity and Human Rights Commission). The new measure provides a broader coverage of the education services delivered by VEOHRC by capturing both open enrolment services and direct client work. The new performance measure is a more accurate reflection of VEOHRC's work.</i>					
Enquiries made by the community to VEOHRC for information and advice	number	8 500– 9 000	8 800	8 500– 9 000	9 157
People assisted through Public Advocate advice and education activities	number	21 500	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the OPA.</i>					
Proportion of finalised complaint files resolved through dispute resolution (VEOHRC)	per cent	35	35	35	36.2
Public Advocate auspiced volunteer interventions for people with a disability	number	7 500	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the OPA.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 480
Quality					
Births, deaths and marriages registration transaction accuracy rate	per cent	99	99	99	99
<i>This performance measure renames the 2014-15 performance measure 'Births, deaths and marriages registration transaction error rate' for increased clarity. The new measure reports on the same activity as the previous measure, but has been inverted as it is more transparent to report on an improvement in accuracy rather than a reduction in error.</i>					
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85	85	85	82.3
Customer satisfaction rating: Dispute resolution services delivered by VEOHRC	per cent	85	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by VEOHRC.</i>					
Timeliness					
Average number of days a protective intervention required by VCAT is held on a wait list prior to being allocated to a delegated officer by the Public Advocate	number	20	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by OPA.</i>					
Complete applications for birth, death and marriage certificates processed within five days of receipt	per cent	95	95	90	97.1
<i>This performance measure renames the 2014-15 performance measure 'Timely provision of births, deaths and marriage certificates'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to continual business process improvements. The 2015-16 target has been increased to reflect these improvements.</i>					
VEOHRC complaints finalised within six months	per cent	85	85	85	82.3
<i>This performance measure renames the 2014-15 performance measure 'VEOHRC complaints finalised within agreed timeframe'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					

Major outputs/deliverables	<i>Unit of measure</i>	<i>2015-16 target</i>	<i>2014-15 expected outcome</i>	<i>2014-15 target</i>	<i>2013-14 actual</i>
Cost					
Total output cost	\$ million	32.9	35.7	34.1	34.5
<i>The 2015-16 target is lower than the 2014-15 target due to efficiencies and savings achieved in corporate non service delivery areas.</i>					

Source: Department of Justice and Regulation

Enforcing Managing Correctional Orders

This output group relates to the management of the State's correctional system. It contributes to the Department's objective of promoting community safety through effective management of prisoners and offenders and provision of opportunities for rehabilitation and reparation.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15		2013-14 actual
			expected outcome	2014-15 target	

Community Based Offender Supervision

This output relates to the effective supervision of offenders in the community, including ensuring compliance with orders of the court and Adult Parole Board, engagement in programs to reduce reoffending and reparation to the community.

Quantity					
Average daily offenders with reparation orders	number	2 635	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to reflect the agreed funded level for offenders with reparation (unsupervised community work) orders.</i>					
Average daily offenders with supervised court orders	number	8 745	7 147	6 498	6 012
<i>This performance measure is a disaggregation of the 2014-15 performance measure 'Average daily offenders under community based supervision'. The disaggregation provides more clarity and also reflects new funding arrangements in place from 2015-16, whereby parolees will be managed separately from offenders with supervised court orders. The higher 2015-16 target is based on projected growth in court order offender numbers, particularly due to the abolition of suspended sentences.</i>					
Average daily prisoners on parole	number	1 123	1 120	1 300	1 338
<i>This performance measure is a disaggregation of the 2014-15 performance measure 'Average daily offenders under community based supervision'. The disaggregation provides more clarity and also reflects new funding arrangements in place from 2015-16, whereby parolees will be managed separately from offenders with supervised court orders. The lower 2015-16 target reflects the ongoing impact of reforms to the parole system on the number of prisoners being granted parole, and a stronger compliance monitoring approach to this management of this group.</i>					
Community-work hours performed	number (000)	780-880	720	650-750	660.4
<i>The higher 2015-16 target is based on projected growth in community work hours performed as a result of an increase in offender numbers. This performance measure includes graffiti removed under the Graffiti Removal Program.</i>					
Quality					
Rate of return to corrective services within two years of discharge from a community corrections order	per cent	24	24.1	<24.8	20.8
<i>The 2015-16 target for this performance measure has been revised to reflect recent performance against this measure.</i>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Successful completion of parole orders	per cent	55-60	56.5	60-65	54.5
<p><i>This performance measure is a disaggregation of the 2014-15 performance measure 'Offenders with a supervised order that has been successfully completed'. The disaggregation provides more clarity by separating the successful completion of parole orders from supervised court orders and also reflects new funding arrangements in place from 2015-16.</i></p> <p><i>The 2014-15 expected outcome is below the 2014-15 target due to impact of reforms to the parole system. The 2015-16 target has been amended to reflect the ongoing implementation of these reforms, including a stronger compliance monitoring approach for this high risk group of offenders.</i></p>					
Successful completion of reparation orders	per cent	70-75	73.5	61	72.7
<p><i>This performance measure renames the 2014-15 performance measure 'Offenders with an unsupervised order that has been successfully completed'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity and consistency of language across the performance measures.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a focus on the completion of community work hours by Community Correctional Services. The 2015-16 target has been increased to reflect this and has been changed to a range to align with the measures for supervised court orders and parole orders.</i></p>					
Successful completion of supervised court orders	per cent	60-65	60.1	60-65	62.7
<p><i>This performance measure is a disaggregation of the 2014-15 performance measure 'Offenders with a supervised order that has been successfully completed'. The disaggregation provides more clarity by separating the successful completion of parole orders from supervised court orders and also reflects new funding arrangements in place from 2015-16.</i></p>					
Timeliness					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	95	96.7	95	97
Cost					
Total output cost	\$ million	165.7	141.0	153.3	114.2
<p><i>The 2014-15 expected outcome is lower than the 2014-15 target, reflecting the transfer of funding to the Prisoner Supervision and Support output relating to parole reform.</i></p> <p><i>The higher 2015-16 target includes new funding for expanding community corrections services to meet demand.</i></p>					

Prisoner Supervision and Support

This output relates to the safe, secure and humane containment of prisoners as well as the delivery of programs and effective case management to engage prisoners in positive behavioural change.

Quantity					
Average daily prison utilisation rate of total prison capacity	per cent	90-95	91	90-97	96.8
<p><i>The 2015-16 target has been amended to provide a narrower accepted range for prison utilisation, which represents the acceptable range for efficient and effective operation of the prison system. This target is consistent with the target used prior to 2014-15.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Total annual daily average number of prisoners	number	6 915– 7 300	6 480	6 480– 6 985	5 800
<i>The 2015-16 target has been increased to reflect the funding for additional prison beds.</i>					
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	85	90	83.7
<i>The expected outcome for 2014-15 is lower than the 2014-15 target due to the continuing impact of the increase in prisoner numbers and expansion of prison capacity.</i>					
Proportion of eligible prisoners in employment	per cent	85	87.5	>74.4	88.1
<i>The 2015-16 target has been increased due to Victoria consistently performing above the previous target, which was the national average for 2013-14 based on the latest Productivity Commission Report.</i>					
Rate of prisoner participation in education	per cent	34	34.5	>33.1	33.4
<i>The 2015-16 target has been increased due to Victoria consistently performing above the previous target, which was the national average for 2013-14 based on the latest Productivity Commission Report.</i>					
Rate of return to prison within two years	per cent	45	45	<40.3	39.5
<i>The expected outcome for 2014-15 is higher than the 2014-15 target due to the impact of changes to policy and practice related to parole.</i>					
<i>The 2015-16 target has been revised to reflect contemporary trends and practice driven by parole reforms and the abolition of suspended sentences in Victoria.</i>					
Cost					
Total output cost	\$ million	1 056.0	900.0	942.1	732.2
<i>The 2014-15 expected outcome is lower than the 2014-15 target, reflecting the reprioritisation of funding to the expansion of Community Correctional Services announced in the 2015-16 Budget, partly offset by a transfer of funding from the Community Based Offender Supervision output relating to Parole Reform.</i>					
<i>The higher 2015-16 target reflects new and existing prison expansion projects announced in the current and previous budgets.</i>					

Source: Department of Justice and Regulation

Supporting the State's Fire and Emergency Services

This output group supports the delivery of a coordinated, all hazards approach to emergency management, focusing on risk mitigation and active partnership with the Victorian community.

This output group contributes to the Department's objective of minimising injury and property loss through a coordinated and integrated emergency response.

Major outputs/deliverables	Unit of	2015-16	2014-15	2014-15	2013-14
Performance measures	measure	target	expected	target	actual

Emergency Management Capability

This output provides for the management of emergencies by developing and adopting emergency prevention and mitigation strategies, providing fire suppression and road crash rescue services and supporting local government and communities in disaster mitigation and recovery.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

<i>Quantity</i>					
Permanent operational staff	number	2 991	2 876	2 833	2 787.3
Permanent support staff	number	1 385	1 356	1 385	1 447.3
Volunteers – Operational	number	43 000– 44 000	41 409	43 000– 44 000	41 557
Volunteers – Support	number	18 000– 19 000	20 100	18 000– 19 000	20 191.8
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to fluctuations inherent to volunteer numbers caused by seasonal activities, age demographics and other demand drivers.</i>					
<i>Quality</i>					
Level 3 Incident Controller trained staff and volunteers	number	129	155	129	147
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to the incident management team training program project successfully qualifying more than the minimum number of people required.</i>					
Road crash rescue accredited brigades/units	number	130	130	130	130
Structural fire confined to room of origin	per cent	80	79.6	80	81.8
<i>This performance measure calculates structural fires confined to room of origin for metropolitan and medium urban areas of Victoria only.</i>					
<i>Timeliness</i>					
Emergency response times meeting benchmarks – emergency medical response	per cent	90	93.9	90	93.5

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Emergency response times meeting benchmarks – road accident rescue response	per cent	90	89.4	90	91
Emergency response times meeting benchmarks – structural fires	per cent	90	89.2	90	88.3
<i>This performance measure calculates response times to structure fires in metropolitan, urban and rural areas of Victoria from 2014-15 onwards. The 2013-14 actual does not include rural areas. For comparative purposes, if it were incorporated it would yield a result of 88 per cent.</i>					
Cost					
Total output cost	\$ million	955.4 ^(a)	947.8	933.1	956.8
<i>(a) This includes funding to commence the recruitment of 450 career firefighters.</i>					
<i>The 2014-15 expected outcome is higher than the 2014-15 target due to accelerated amortisation for the location based emergency warnings systems which have a life span between 2–7 years.</i>					

Source: Department of Justice and Regulation

Industry Regulation and Support

This output group delivers activities relating to regulating the gambling and liquor industries, harm minimisation, and support and development of the racing industry. This output group also promotes the empowerment of consumers and businesses to know their rights and responsibilities to promote a well-functioning market economy through regulation and support to consumers and businesses. There is a specific focus on the needs of vulnerable and disadvantaged consumers.

This output group contributes to the Department's objective to promote responsible industry behaviour and an informed community through effective regulation, education, monitoring and enforcement.

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15		2013-14 actual
			expected outcome	2014-15 target	

Gambling and Liquor Regulation and Racing Industry Development

This output provides for monitoring and regulation of gambling and liquor activities in Victoria. It also provides leadership and strategic policy advice to the Minister for Liquor and Gaming Regulation and the Minister for Racing on the regulation of the gambling, liquor and racing industries, problem gambling and harm minimisation in relation to liquor and gambling, as well as development support for the racing industry.

Quantity					
Liquor and gambling approvals, licence, permit applications and variations determined by VCGLR	number	46 000	46 000	43 000	46 574
<p><i>This performance measure renames the 2014-15 performance measure 'Liquor and gambling licensing activities (VCGLR)' (Victorian Commission for Gambling and Liquor Regulation). The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i></p> <p><i>The 2014-15 expected outcome is higher than the 2014-15 target due to a greater number of applications than anticipated. The 2015-16 target has been revised upward accordingly.</i></p>					
Liquor and gambling information and advice (VCGLR)	number	128 000	128 000	128 000	131 620
Liquor and gambling inspections completed by the VCGLR – metropolitan	number	11 400	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance activities (VCGLR)'. The new performance measures reflect VCGLR's enhanced focus on conducting regional and metropolitan inspections as a key aspect of VCGLR's enforcement activities. The new performance measures also provide more clarity and transparency regarding the nature of compliance activities conducted.</i></p>					
Liquor and gambling inspections completed by the VCGLR – regional	number	1 600	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance activities (VCGLR)'. The new performance measures reflect VCGLR's enhanced focus on conducting regional and metropolitan inspections as a key aspect of VCGLR's enforcement activities. The new performance measures also provide more clarity and transparency regarding the nature of compliance activities conducted.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Office of Liquor, Gaming and Racing briefings processed	number	700	700	700	715
Operations with co-regulators to identify licensees supplying alcohol to minors or persons who are intoxicated	number	20	nm	nm	nm
<i>This new performance measure for 2015-16 has been introduced to provide a broader reporting coverage of services provided by the VCGLR. This measure reports on operations with co-regulators aimed at preventing and identifying risk and harmful activities by identifying licensees who are supplying alcohol to minors and to persons who are intoxicated.</i>					
Racing industry development initiatives delivered by the Victorian Racing Industry Fund	number	7	7	7	7
<i>This performance measure renames the 2014-15 performance measure 'Racing industry development initiatives delivered' for increased clarity. Initiatives relate to commitments made in the Government's Plan to Keep Victorian Racing Strong as follows:</i>					
<i>(1) support for jockeys;</i>					
<i>(2) support for trainers;</i>					
<i>(3) racing infrastructure and training facilities, particularly in regional areas;</i>					
<i>(4) Raceday Attraction Program;</i>					
<i>(5) promotion of Victoria's breeding and sales industries;</i>					
<i>(6) animal welfare initiatives, including the Greyhound Adoption Program; and</i>					
<i>(7) integrity assurance, including drug testing.</i>					
Racing matters processed (including licences, permits and grant applications)	number	274	274	274	288
<i>This performance measure renames the 2014-15 performance measure 'Racing matters processed (including licences, permits, appeals, registrations and grant applications)'. The measure reports on the same activity as the previous measure but the description has been amended for increased clarity as the responsibility for racing appeals has been transferred to the Victorian Civil and Administrative Tribunal and responsibility for bookmaker registration to the VCGLR.</i>					
Quality					
Liquor and gambling licensing client satisfaction (VCGLR)	per cent	80	80	80	84
Timeliness					
Calls to VCGLR client services answered within 60 seconds	per cent	96	96	96	98.4
<i>This performance measure renames the 2014-15 performance measure 'Liquor and gambling information and advice responsiveness (VCGLR)'. The new measure reports on the same activity as the previous measure but has been amended for increased clarity.</i>					
Gamblers Help Service clients who receive a service within five days of referral	per cent	98	100	98	100

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Liquor and gambling approvals, licence, permit applications and variations completed within set time (VCGLR)	per cent	80	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Liquor and gambling compliance inspection outcomes provided within set timeframes (VCGLR)'. The new performance measure has been amended for increased clarity and to provide a broader reporting coverage of key services provided by the VCGLR. The set times vary depending on the licensing activity as follows:</i></p> <ul style="list-style-type: none"> • venue operator's licence – 115 days; • minor gaming permit – five days; • gaming industry employee and casino employee licence – 11 days; • declaration as community or charitable organisation – 21 days; • application for permanent liquor licence – 77 days; and • application for a BYO permit – 46 days. 					
Cost					
Total output cost	\$ million	127.5	119.1	115.9	100.9
<p><i>The higher 2015-16 target is mainly due to the re-phasing of funding to align with the expected timing of racing infrastructure grants.</i></p>					

Promoting and Protecting Consumer Interests

This output upholds a fair and competitive Victorian marketplace. As Victoria's consumer regulator, Consumer Affairs Victoria (CAV) works to ensure that the market works effectively by detecting and addressing non-compliance with the law. The output provides for informing consumers and businesses about their rights and responsibilities under the law, engaging with business to ensure compliance, registration and occupational licensing for individuals and organisations and regulation of the residential tenancies market.

Quantity					
Compliance activities, from compliance assistance through to court actions	number	9 600	11 800	12 000	10 588
<p><i>The 2015-16 target is lower than the 2014-15 target due to a redirection of resources from compliance assistance and education to compliance inspections and enforcement activities, which are more resource intensive. This supports CAV's focus on being an efficient and effective regulator, and ensuring that businesses comply with consumer laws.</i></p>					
Information and advice provided to consumers, tenants and businesses: through other services including written correspondence, face to face and dispute assistance	number	123 000	134 000	140 000	133 729
<p><i>This performance measure renames the 2014-15 performance measure: Information and advice provided:</i></p> <ul style="list-style-type: none"> • through other services including written correspondence, face to face and dispute assistance. <p><i>The new measure reports on the same activities as the previous measure but has been renamed for increased clarity.</i></p> <p><i>The 2015-16 target for this performance measure is lower than the 2014-15 target due to an increased focus on directing contacts to the CAV's website rather than the call centre.</i></p>					

Major outputs/deliverables Performance measures	Unit of measure	2015-16 target	2014-15 expected outcome	2014-15 target	2013-14 actual
Information and advice provided to consumers, tenants and businesses: through telephone service	number	346 500	359 000	375 000	390 349
<p><i>This performance measure renames the 2014-15 performance measure.</i></p> <p><i>Information and advice provided:</i></p> <ul style="list-style-type: none"> through telephone service <p><i>The new measure reports on the same activities as the previous measure but has been renamed for increased clarity.</i></p> <p><i>The 2015-16 target for this performance measure is lower than the 2014-15 targets due to an increased focus on directing contacts to the CAV's website rather than the call centre.</i></p>					
Transactions undertaken: Residential Tenancies Bonds Authority (RTBA) transactions	number	433 500	436 000	448 000	419 135
<p><i>The 2015-16 target for 'Transactions undertaken: Residential Tenancies Bond Authority (RTBA) transactions' is lower than the 2014-15 target due to an anticipated lower turnover in the rental market in line with the 2014-15 expected outcome.</i></p>					
Transactions undertaken: registration and licensing transactions	number	69 500	73 500	69 500	67 520
<p><i>The 2014-15 expected outcome for 'Transactions undertaken: registration and licensing transactions' is slightly higher than the 2014-15 target due to a higher than expected number of registrations transactions.</i></p>					
Quality					
Rate of compliance with key customer laws	per cent	95	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Customer satisfaction with services provided' in order to reflect CAV's focus on ensuring businesses are compliant with key consumer laws so that consumers are not put at risk.</i></p>					
Timeliness					
Regulatory functions delivered within agreed timeframes	per cent	90	nm	nm	nm
<p><i>This performance measure replaces the 2014-15 performance measure 'Services provided within agreed timeframes' in order to reflect CAV's focus on delivering on its regulatory functions efficiently and effectively. The new measure reports on the percentage of registration and licensing transactions delivered within agreed timeframes.</i></p>					
Cost					
Total output cost	\$ million	125.0	125.7	123.4	80.8
<p><i>The higher 2015-16 target is due to a carry-over of funding from 2014-15.</i></p>					

Source: Department of Justice and Regulation