1. More efficient courts 40%

ATTORNEY GENERAL’S DEPARTMENT- Fictional

Improving efficiency and responsiveness of justice services in Noojee:

Redevelopment of Noojee court and services

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| KPI: | More timely resolution of matters 25% | |
| **Measure 1** | **Proportion of criminal matters > 6 months old** | |
|  | Baseline | 40% (6/2017) |
|  | Target | 20% (6/2021) |
|  | Interim target | No |
|  | Source | Case management system |
| **Measure 2** | **Courtrooms per 100,000 people** | |
|  | Baseline | 3 (6/2017) |
|  | Target | 6 (6/2021) |
|  | Interim target | No |
|  | Source | Policy & Strategy Office |
| Reporting | Forum | Annual Report |
|  | Start date | 6/2020 |
|  | Frequency | Annually |
|  | End date | 6/2023 |
| Responsibility for reporting | Name | John Black |
| Position | Director of Courts |
| Organisation | Attorney General’s Department |

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| KPI: | Reduction in costs for all parties 15% | |
| **Measure 1:** | **Court costs per criminal and civil finalisation** | |
|  | Baseline | $650 (2016/17) |
|  | Target | $400 (2021/22) |
|  | Interim target | No |
|  | Source | Business analysis report |
| **Measure 2:** | **Resolution rate for court-managed Alternative Dispute Resolution (ADR) processes** | |
|  | Baseline | 11% (2016/17) |
|  | Target | 80% (2022/23) |
|  | Interim target | Yes  50% (2020/21) |
|  | Source | Case management system |
| Reporting | Forum | Executive Group |
|  | Start date | 6/2021 |
|  | Frequency | Annually |
|  | End date | 6/2023 |
| Responsibility for reporting | Name | Margaret White |
| Position | Manager Court Performance |
| Organisation | Attorney General’s Department |

1. More effective justice services 35%

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| KPI: | Reduction in frequency of re-offending 20% | |
| **Measure** | **% of defendants who reoffend within two years of completing therapeutic justice program** | |
|  | Baseline | 35% (12/2017) |
|  | Target | <15% (6/2022) |
|  | Interim target | Yes  28% (6/2021) |
|  | Source | Therapeutic justice program report |
| Reporting | Forum | Annual report |
|  | Start date | 12/2016 |
|  | Frequency | Annually |
|  | End date | 6/2022 |
| Responsibility for reporting | Name | John Black |
| Position | Director of Courts |
| Organisation | Attorney General’s Department |

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| KPI: | Increased completion of therapeutic justice programs 15% | |
| **Measure** | **% of participants completing therapeutic justice programs** | |
|  | Baseline | 30% (12/2017) |
|  | Target | 90% (12/2022) |
|  | Interim target | Yes  60% (12/2021) |
|  | Source | Therapeutic justice program report |
| Reporting | Forum | Executive Group |
|  | Start date | 12/20167 |
|  | Frequency | Quarterly |
|  | End date | 6/2022 |
| Responsibility for reporting | Name | Julie Brown |
| Position | Manager Therapeutic Programs |
| Organisation | Attorney General’s Department |

1. Improved court safety 25%

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| KPI: | More availability of remote witnessing services 15% | |
| **Measure** | **% of domestic violence witnesses with access to remote testimony services.** Note: The focus of this measure on domestic violence cases and the need for remote testimony services responds to the increase in reporting of domestic violence over the last 2 years. | |
|  | Baseline | <15% (2016/17) |
|  | Target | 100% (2019/20) |
|  | Interim target | No |
|  | Source | Project Report |
| Reporting | Forum | Project Control Group |
|  | Start date | 6/2017 |
|  | Frequency | Annually |
|  | End date | 6/2021 |
| Responsibility for reporting | Name | Darren Smith |
| Position | ICT Project Manager |
| Organisation | Attorney General’s Department |

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| KPI: | Reduced security risks in court precinct 10% | |
| **Measure** | **Number of security risks rated high/very high in court precinct** | |
|  | Baseline | 15 (6/2017) |
|  | Target | < 5 (6/2020) |
|  | Interim target | No |
|  | Source | Security Risk Assessment |
| Reporting | Forum | Departmental Risk Committee |
|  | Start date | 6/2017 |
|  | Frequency | Quarterly |
|  | End date | 6/2020 |
| Responsibility for reporting | Name | Doris Foster |
| Position | Security Manager - Courts |
| Organisation | Attorney General’s Department |

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| Uncertainty  Unpredictable increase in the extent and level of methamphetamine (and other drug) use in the region may have an impact on caseload and Noojee’s ability to meet its performance targets. It is also difficult to estimate the impact on future court demand of any increased reporting in the areas of family violence and historic sexual offences, following recent intensive community and government focus and publicity.  Interdependencies  Benefit delivery assumes no material changes in State justice policies particularly in respect of the expansion of therapeutic justice services. This Benefit Map also assumes that overall project delivery is on time (commencing 7/2018) and within budget, and that there are no material changes to scope and, in particular, new judicial appointments are confirmed promptly. |

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| Responsibility for delivering the benefits | | |
| John Black | Director of Courts, Attorney-General’s Department | <dd/mm/yyyy> |