

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Objectives

The Department of Justice and Community Safety provides a wide range of services to Government and the community, including services to support the administration of justice, the protection of human rights, and legal services to Government. Ambulance, Fire Brigade and Bushfire and Emergency Service prevention and response services are provided through the Emergency Services Bureau. Community Policing services, which are provided by the Australian Federal Police under an arrangement between the ACT and Commonwealth Governments, are also purchased by the Department, which assists Government with related policy advice.

Other portfolio responsibilities include the registration of births, deaths and marriages; maintaining title to land; consumer affairs; regulation and licensing of a range of commercial activities; administration of the rental bonds scheme; and the conduct of elections and referenda.

2000-01 Highlights

Strategic and operational issues to be pursued in 2000-01 are:

- addressing escalating crime trends in the ACT in the areas of burglaries and car thefts, and include developing and implementing crime prevention strategies and incentive programs to address those targeted areas of crime;
- increasing the capacity and effectiveness of ACT policing by:
 - provision of an extra 29 police for operational duty through restructuring of the communications centre;
 - provision of the equivalent of 40 extra police by changed work practices negotiated as part of a new Certified Agreement;
 - recruitment of an extra six officers for a new “community beat police” initiative;
 - recruitment of an additional 15 officers for operational duty in the ACT; and
 - the creation of intelligence-driven, high profile strike teams to target areas of property crime.
- providing ACT policing with its largest increase in operational capacity since self Government;
- enhancing adult and juvenile detainee safety at ACT correctional facilities;
- continuing the project for the establishment of a prison in the ACT;
- funding the Community Service Obligations of the Public Trustee to an appropriate level, which will assist the Public Trustee to extend its business activities with the objective of becoming financially self sufficient within five years;

- providing resources to the SouthCare Rescue Helicopter for specialist medical expertise provided by The Canberra Hospital, on a 24 hour 7 day/week roster to assist with medical retrievals of seriously and critically ill patients;
- developing electronic services which will use the internet to provide instant access by the public to up-to-date versions of all ACT primary and secondary legislation;
- producing quicker election results by developing a system to provide electronic voting at pre-poll voting centres, scanning of handwritten ballots and a back end program for calculation of results; and
- undertaking early intervention initiatives for Youth Justice, including an intensive youth support scheme, supported accommodation for indigenous youth and new sex offender programs.

**Department of Justice and Community Safety
Operating Statement**

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
77 218	Government Payment for Outputs	81 084	89 798	11	90 609	89 394	90 830
8 405	User Charges - Non ACT Government	7 918	8 151	3	8 342	8 580	8 647
317	User Charges - ACT Government	372	185	-50	197	201	205
0	Grants from the Commonwealth	250	250	-	0	0	0
1 000	Interest	1 000	1 000	-	1 000	1 000	1 000
6	Other Revenue	368	0	-100	0	0	0
0	Liabilities Assumed by Government	0	0	-	0	0	0
498	Resources Received free of charge	498	0	-100	0	0	0
87 445	Total Revenue	91 490	99 384	9	100 148	99 175	100 682
Expenses							
50 152	Employee Expenses	53 760	54 793	2	55 297	54 900	55 622
7 370	Superannuation Expenses	9 238	9 219	..	9 239	9 046	9 006
34 332	Administrative Expenses	35 804	40 752	14	40 222	39 871	40 799
2 720	Depreciation and Amortisation	2 016	2 063	2	2 125	2 193	2 231
887	Interest	954	899	-6	773	773	773
0	Grants and Purchased Services	0	228	#	234	240	246
303	Other Expenses	208	467	125	576	534	414
95 764	Total Expenses	101 980	108 421	6	108 466	107 557	109 091
-8 319	Operating Result Before Extraordinary Items	-10 490	-9 037	14	-8 318	-8 382	-8 409
3 269	Injection for Operating Requirements	3 269	5 392	65	5 889	5 885	5 885
-5 050	Operating Result	-7 221	-3 645	50	-2 429	-2 497	-2 524
33 659	Accumulated Funds - Start of Period	28 930	23 896	-17	27 677	25 248	22 751
0	Accum Funds Opening Adjustment	-130	0	100	0	0	0
1 900	Capital Injections	250	7 426	#	0	0	0
0	Inc/Dec in Net Assets from Admin Restructure	2 067	0	-100	0	0	0
30 508	Accumulated Funds - End of Period	23 896	27 677	16	25 248	22 751	20 227

**Department of Justice and Community Safety
Statement Of Financial Position**

Budget as at 30/6/00 \$'000		Est.Outcome as at 30/6/00 \$'000	Planned as at 30/6/01 \$'000	Var %	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000
Current Assets							
2 851	Cash	536	145	-73	176	181	169
983	Receivables	3 474	4 131	19	4 165	4 226	4 302
2 625	Investments	2 380	2 742	15	3 364	3 990	4 627
845	Other	1 035	1 036	..	1 035	1 035	1 035
7 303	Total Current Assets	7 425	8 054	8	8 740	9 432	10 133
Non Current Assets							
45 786	Property, Plant and Equipment	44 675	50 708	14	49 779	48 782	47 747
2 319	Capital Works in Progress	571	411	-28	411	411	411
48 105	Total Non Current Assets	45 246	51 119	13	50 190	49 193	48 158
55 408	TOTAL ASSETS	52 671	59 173	12	58 930	58 625	58 291
Current Liabilities							
2 637	Creditors	6 143	6 884	12	7 473	8 066	8 660
9 884	Employee Entitlements	10 359	11 259	9	11 815	12 369	12 923
10	Other	12	12	-	12	12	12
12 531	Total Current Liabilities	16 514	18 155	10	19 300	20 447	21 595
Non Current Liabilities							
12 370	Employee Entitlements	12 261	13 341	9	14 381	15 424	16 468
12 370	Total Non Current Liabilities	12 261	13 341	9	14 381	15 424	16 468
24 901	TOTAL LIABILITIES	28 775	31 496	9	33 681	35 871	38 063
30 508	NET ASSETS	23 896	27 677	16	25 249	22 754	20 228
REPRESENTED BY FUNDS EMPLOYED							
30 508	Accumulated Funds	23 896	27 677	16	25 248	22 751	20 227
30 508	TOTAL FUNDS EMPLOYED	23 896	27 677	16	25 248	22 751	20 227

**Department of Justice and Community Safety
Cashflow Statement**

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
2 263	CASH AT BEGINNING OF REPORTING PERIOD	757	536	-29	145	176	181
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
81 492	Cash from Government for Outputs	85 358	89 331	5	90 033	88 860	90 416
198	Cash from Government - CSO Payments	198	467	136	576	534	414
3 269	Cash from Government - Operating	3 269	5 392	65	5 889	5 885	5 885
8 721	User Charges	8 289	8 335	1	8 523	8 765	8 836
1 000	Interest Received	1 000	1 000	-	1 000	1 000	1 000
0	Grants Received from the Commonwealth	250	250	-	0	0	0
0	Other Revenue	138	3 153	#	3 606	3 550	3 606
94 680	Operating Receipts	98 502	107 928	10	109 627	108 594	110 157
	Payments						
55 924	Related to Employees	59 788	62 034	4	62 940	62 448	63 130
35 187	Related to Administration	36 546	40 075	10	39 680	39 227	40 155
887	Finance Costs	954	899	-6	773	773	773
198	Grants and Purchased Services	198	695	251	810	774	660
0	Other	0	3 744	#	3 575	3 545	3 618
92 195	Operating Payments	97 486	107 447	10	107 778	106 767	108 336
2 485	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	1 016	481	-53	1 849	1 827	1 821
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Receipts						
6	Proceeds from Sale of Property, Plant & Equipment	118	0	-100	0	0	0
0	Proceeds from Sale/Maturities of Investments	177	366	107	155	144	133
6	Investing Receipts	295	366	24	155	144	133
	Payments						
3 802	Purchase of Property, Plant and Equipment	1 452	7 936	447	1 196	1 196	1 196
0	Purchase of Investments	330	728	121	777	770	770
3 802	Investing Payments	1 782	8 664	386	1 973	1 966	1 966
-3 796	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-1 487	-8 298	-458	-1 818	-1 822	-1 833

**Department of Justice and Community Safety
Cashflow Statement**

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
1 900	Capital Injection from Government	250	7 426	#	0	0	0
1 900	Financing Receipts	250	7 426	#	0	0	0
	Payments						
0	Financing Payments	0	0	-	0	0	0
1 900	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	250	7 426	#	0	0	0
589	NET INCREASE/(DECREASE) IN CASH HELD	-221	-391	-77	31	5	-12
2 852	CASH AT THE END OF THE REPORTING PERIOD	536	145	-73	176	181	169

Notes to the Budget Statements

In August 1999, following changes to Administrative Arrangement Orders, the Youth Justice Program was transferred from the Department of Education and Community Services. This has had an impact in the 2000-01 budgeted financial statements as follows:

- Government Payment for Outputs: increase of \$4.279m;
- operating expenses: increase of \$4.460m;
- non current assets: increase of \$3.429m;
- current liabilities: increase of \$0.162m; and
- non current liabilities: increase of \$0.005m.

Significant variations are as follows:

Operating Statement

- government payment for outputs (GPO): the increase of \$8.714m in 2000-01 is due to:
 - an increase of \$4.022m for new initiatives in 2000-01. This includes increases of \$0.318m for a program of enhanced detainee safety, \$1.4m for the planning and procurement process for the establishment of a prison in the ACT, \$0.070m for the Public Trustee to develop its business towards self sufficiency, \$0.228m for the SouthCare aeromedical retrieval program, \$0.199m for Community Service Obligations for which the Public Trustee is responsible, \$1.292m for the creation of a crime prevention program, \$0.130m for intensive assistance and support for young

people who are subject to Youth Justice supervision, \$0.185m for identification and purchase of accommodation for indigenous clients, and \$0.2m to address the rehabilitation needs of young sex offenders;

- an additional \$0.366m for Youth Justice Services (\$3.913m for the transfer from DECS to JACS for 10 months of the program in 1999-2000 and a total of \$4.279m in 2000-01);
 - an increase of \$1.461m for the 1.3% salaries safety net indexation;
 - an increase of \$0.019m due to the transfer from Health to JACS for the provision of a liaison officer at Quamby Youth Centre;
 - an increase of \$1.910m which relates to prior year indexation and initiatives; and
 - an increase of \$1.242m for superannuation expense; offset by
 - a decrease of \$0.034m following revised legislation which provides for the self-sufficiency of the Agents Board rather than budget funded;
 - a decrease of \$0.159m for the estimated savings from the removal of embedded taxes; and
 - a decrease of \$0.113m for the transfer to the Chief Minister’s Department, for funding of the Policy Group;
- user charges – ACT Government: the decrease of \$0.187m in 2000-01 reflects a reduction in legal services received from ACT Housing, which peaked when Housing was preparing tenders for the provision of service;
 - grants from the Commonwealth: \$0.250m in each of 1999-2000 and 2000-01 is for Family Violence Intervention Program phase 2;
 - other revenue: the revenue in 1999-2000 estimated outcome is made up of gain on disposal of assets and other miscellaneous revenue and these are not expected to occur in 2000-01;
 - resources received free of charge: the decrease of \$0.498m is due to the completion in 1999-2000 of a three year program where assets transferred to InTACT were deemed to be resources received free of charge;
 - administrative expenses: the increase of \$4.948m in the 2000-01 budget compared to the 1999-2000 estimated outcome is mainly due to expenses associated with the new initiatives listed in the explanation for increase in GPO;
 - injection for operating requirements: the \$5.392m in 2000-01 reflects the continuation of benchmark pricing that commenced in 1999-2000. The injections relate to Output Class 2: Justice and Legal Services and Output Class 4 : Emergency Management;
 - capital injection: the decrease of \$1.650m in the 1999-2000 estimated outcome from the original budget is due to the deferral of capital works funding to 2000-01. The amount of \$7.426m in 2000-01 will provide:
 - \$6m for the construction of the new Joint Emergency Services Centre at Woden, \$0.650m for minor new works, \$0.090m for feasibility study of a Joint Emergency Services Training Facility and \$0.686m for e-Service projects.

Statement of Financial Position

- assets (property, plant and equipment): the net increase in the 2000-01 budget of \$6.033m compared to the 1999-2000 estimated outcome is mainly due to an increase in "Buildings" assets from the expected commissioning of the new Joint Emergency Services Centre in Woden in June 2001.

Statement of Cash Flows

Significant variations in the cashflow arise primarily from the budget initiatives introduced in 2000-01, the transfer of Youth Justice Services from the Department of Education and Community Services, increased superannuation payments and receipts and payments associated with the Goods and Services Tax.

Department of Justice and Community Safety Statement Of Revenues And Expenses On Behalf Of The Territory

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
64 590	Payment for Expenses on behalf of Territory	72 298	79 214	10	79 423	79 674	79 881
13 866	Taxes Fees and Fines	13 866	14 187	2	14 490	14 851	15 188
3 006	Grants from the Commonwealth	3 006	3 039	1	3 071	3 104	3 137
102	Other Revenue	102	102	-	102	105	108
81 564	Total Revenue	89 272	96 542	8	97 086	97 734	98 314
Expenses							
59 820	Administrative Expenses	67 528	67 755	..	67 805	67 897	67 946
586	Depreciation and Amortisation	502	632	26	632	632	632
4 770	Grants and Purchased Services	4 770	4 936	3	5 092	5 253	5 415
16 973	Transfer Expenses	16 973	23 851	41	24 189	24 584	24 953
82 149	Total Expenses	89 773	97 174	8	97 718	98 366	98 946
-585	Operating Result	-501	-632	-26	-632	-632	-632
26 896	Accumulated Funds - Start of Period	23 349	24 684	6	24 752	24 120	23 488
200	Capital Injections	200	700	250	0	0	0
0	Inc/Dec in Net Assets from Admin Restructure	1 636	0	-100	0	0	0
26 511	Accumulated Funds - End of Period	24 684	24 752	..	24 120	23 488	22 856

**Department of Justice and Community Safety
Statement Of Assets And Liabilities On Behalf Of The Territory**

Budget as at 30/6/00 \$'000		Est.Outcome as at 30/6/00 \$'000	Planned as at 30/6/01 \$'000	Var %	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000
Current Assets							
169	Cash	147	147	-	147	147	147
1 826	Receivables	2 918	3 831	31	3 833	3 840	3 846
30	Other	31	31	-	31	31	31
2 025	Total Current Assets	3 096	4 009	29	4 011	4 018	4 024
Non Current Assets							
26 510	Property, Plant and Equipment	24 682	24 750	..	24 118	23 486	22 854
26 510	Total Non Current Assets	24 682	24 750	..	24 118	23 486	22 854
28 535	TOTAL ASSETS	27 778	28 759	4	28 129	27 504	26 878
Current Liabilities							
2 024	Creditors	3 094	4 007	30	4 009	4 016	4 022
2 024	Total Current Liabilities	3 094	4 007	30	4 009	4 016	4 022
2 024	TOTAL LIABILITIES	3 094	4 007	30	4 009	4 016	4 022
26 511	NET ASSETS	24 684	24 752	..	24 120	23 488	22 856
REPRESENTED BY FUNDS EMPLOYED							
26 511	Accumulated Funds	24 684	24 752	..	24 120	23 488	22 856
26 511	TOTAL FUNDS EMPLOYED	24 684	24 752	..	24 120	23 488	22 856

Department of Justice and Community Safety
Budgeted Statement Of Cashflows On Behalf Of The Territory

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
169	CASH AT BEGINNING OF REPORTING PERIOD	146	147	1	147	147	147
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
64 590	Cash from Government for EBT	72 298	79 214	10	79 423	79 674	79 881
13 866	Taxes, Fees and Fines	13 866	14 187	2	14 490	14 851	15 188
3 006	Grants Received from the Commonwealth	3 006	3 039	1	3 071	3 104	3 137
102	Other Revenue	102	6 078	#	6 998	7 006	7 012
81 564	Operating Receipts	89 272	102 518	15	103 982	104 635	105 218
	Payments						
59 821	Related to Administration	67 528	67 755	..	67 805	67 897	67 946
4 770	Grants and Purchased Services	4 770	4 936	3	5 092	5 253	5 415
0	Other	0	6 889	#	6 898	6 908	6 910
16 973	Territory Receipts to Government	16 973	22 938	35	24 187	24 577	24 947
81 564	Operating Payments	89 271	102 518	15	103 982	104 635	105 218
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	1	0	-100	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
200	Purchase of Property, Plant and Equipment	200	700	250	0	0	0
200	Investing Payments	200	700	250	0	0	0
-200	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-200	-700	-250	0	0	0
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
200	Capital Injection from Government	200	700	250	0	0	0
200	Financing Receipts	200	700	250	0	0	0
	Payments						
0	Financing Payments	0	0	-	0	0	0
200	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	200	700	250	0	0	0
0	NET INCREASE/(DECREASE) IN CASH HELD	1	0	-100	0	0	0
169	CASH AT THE END OF THE REPORTING PERIOD	147	147	-	147	147	147

Notes to the Budget Statements

Significant variations are as follows:

Statement of Revenue and Expenses on Behalf of the Territory

- payment of expenses on behalf of the Territory: the increase of \$6.916m in 2000-01 is mainly due to:
 - an additional \$1.188m to meet costs associated with a new Certified Agreement for the Australian Federal Police (AFP) (\$2.812m in 1999-2000 and \$4m in 2000-01);
 - a net increase of \$6.130m in relation to implementation of the Commonwealth's new tax system (an increase of \$6.523m for goods and services tax payable on services provided by the AFP and a decrease of \$0.393m being savings from the withdrawal of wholesale sales tax);
 - an increase of \$2.618m for civilianisation of the AFP communications centre, with the transfer of police positions into fully resourced strike teams targeting property crime;
 - an increase of \$1.590m for additional police officers to be placed into strike teams;
 - an increase of \$0.050m for the Legal Aid Commission (an additional \$0.033m from the Commonwealth and \$0.017m for other expenses); and
 - a decrease of \$5.047m in the projected level of criminal injuries compensation payments (in 1999-2000 this payment is expected to be \$8.415m).
- transfer expenses - the increase of \$6.878m is mainly due to repayment to Central Financing Unit of the additional appropriation received in respect of Goods and Services Tax payable on services purchased from the Australian Federal Police.

Statement of Assets and Liabilities on Behalf of the Territory

- assets (property, plant and equipment) - the increase in plant and equipment assets mainly reflects the purchase of safety cameras in Civic (\$0.5m).

Statement of Cash Flows on Behalf of the Territory

Significant variations in the Cash Flow Statement arise mainly from an increase in payments for the Australian Federal Police (AFP), and receipts and payments of Goods and Services Tax on payments to the AFP.

Changes to Appropriation

Changes to Departmental Appropriations

Government Payment for Outputs	1999-00 Est. Outc. \$'000	2000-01 Budget \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
1999-2000 Budget	81 690	79 128	80 368	80 343	80 343
Adjustment to Agents Board becoming self funded	-15	-15	-15	-15	-15
Neighbourhood Dispute Resolution Service	0	0	0	-54	-54
Funding for superannuation	0	1 242	1 171	889	745
Transfer Youth Justice Services from DECS	3 913	4 279	4 136	4 197	4 262
Correctional Services	0	318	211	214	217
ACT Prison Project	0	1 400	908	0	0
Aeromedical retrieval	0	228	234	240	246
Transfer of Policy Group funding to CMD	0	-146	-146	-146	-146
Office of the Public Trustee business funding	0	70	175	125	0
Indexation adjustment	0	1 461	1 833	1 856	3 507
2000-2001 Draft Budget	85 588	87 965	88 875	87 649	89 105
Agents Board becoming self funded	-32	-66	-62	-57	-58
Transfer liaison officer at BRC/Quamby from Health	0	19	19	20	20
Accommodation support for Aboriginal and Torres Strait young people	0	185	185	185	185
Intensive support for juvenile offenders	0	130	130	130	130
Counselling young sex offenders	0	200	200	200	200
Transfer of Policy Group funding to CMD	0	33	33	33	33
Crime Prevention	0	1 292	1 292	1 292	1 292
Wholesale sales tax savings	0	-159	-266	-269	-293
Public Trustee CSOs	0	199	203	211	216
2000-2001 Budget	85 556	89 798	90 609	89 394	90 830

Changes to Departmental Appropriations

Capital Injection	1999-00 Est. Outc. \$'000	2000-01 Budget \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
1999-2000 Budget	5 169	9 892	5 889	5 885	5 885
2000-2001 capital works program	0	590	0	0	0
2000-2001 Draft Budget	5 169	10 482	5 889	5 885	5 885
Deferral of capital works funding	-1 650	1 650	0	0	0
e-Services projects	0	686	0	0	0
2000-2001 Budget	3 519	12 818	5 889	5 885	5 885

Changes to Territorial Appropriations

Capital Injection	1999-00 Est. Outc. \$'000	2000-01 Budget \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
1999-2000 Budget	200	0	0	0	0
2000-2001 capital works program	0	700	0	0	0
2000-2001 Draft Budget	200	700	0	0	0
2000-2001 Budget	200	700	0	0	0

Changes to Territorial Appropriations

Payment for Expenses on Behalf of the Territory	1999-00 Est. Outc. \$'000	2000-01 Budget \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
1999-2000 Budget	64 590	64 826	65 015	66 625	66 625
Australian Federal Police Certified Agreement	0	4 000	4 000	4 000	4 000
Legal Aid adjustment	0	17	155	158	161
Indexation adjustment	0	0	0	-1 372	-1 155
2000-2001 Draft Budget	64 590	68 843	69 170	69 411	69 631
Criminal Injuries compensation and damages	4 896	0	0	0	0
Legal Aid grant	0	33	65	98	131
Australian Federal Police Certified Agreement	2 812	0	0	0	0
Additional policing	0	1 590	1 590	1 590	1 590
Community Beat Police Program	0	528	528	528	528
Restructuring of AFP communications centre	0	2 090	2 090	2 090	2 090
Wholesale sales tax savings	0	-393	-546	-567	-609
Gross appropriation to cover GST*	0	6 523	6 526	6 524	6 520
2000-2001 Budget	72 298	79 214	79 423	79 674	79 881

* This is a budget neutral adjustment to incorporate the cash payment of the GST to the suppliers of goods and services. This cash will be refunded by the Australian Taxation Office.

**Policy Advice
Operating Statement**

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
5 550	Government Payment for Outputs	4 408	4 629	5	4 651	4 743	4 814
40	User Charges - Non ACT Government	0	39	#	40	41	42
1	User Charges - ACT Government	1	1	-	1	1	0
0	Grants from the Commonwealth	250	250	-	0	0	0
10	Interest	10	9	-10	9	9	9
0	Other Revenue	114	0	-100	0	0	0
43	Resources Received free of charge	43	0	-100	0	0	0
5 644	Total Revenue	4 826	4 928	2	4 701	4 794	4 865
Expenses							
2 703	Employee Expenses	2 710	2 701	..	2 716	2 720	2 755
397	Superannuation Expenses	480	468	-2	464	461	461
2 530	Administrative Expenses	1 805	1 794	-1	1 559	1 654	1 689
10	Depreciation and Amortisation	10	11	10	11	11	11
3	Interest	3	3	-	2	2	2
1	Other Expenses	0	0	-	0	0	0
5 644	Total Expenses	5 008	4 977	-1	4 752	4 848	4 918
0	Operating Result	-182	-49	73	-51	-54	-53

OUTPUT CLASS 1: POLICY ADVICE
PRINCIPAL MEASURES

OUTPUT 1.1: POLICY ADVICE

Description: Provision of service to develop policy, administer legislation and advise the Attorney General, Department and related agencies on law and justice matters. This service includes Ministerial correspondence and briefings, co-ordination of the Department's legislation program, Cabinet co-ordination, Ministerial and Assembly questions and Ministerial Office support services.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of projects (legislative, policy and administrative)	140	140	140
Number of Advices ¹	300	250	250
Number of Ministerial Support items	1 200	1 200	1 200
Quality			
Compliance with ACTPS policy standards ²	95%	95%	95%
Timeliness			
Compliance with ACTPS policy timeliness standard ³	95%	95%	95%
Cost			
Cost per project (legislative, policy and administrative) ⁴	\$23 985	\$20 735	\$20 624
Cost per advice ⁵	\$2 487	\$2 809	\$2 794
Cost per Ministerial Support ⁴	\$1 022	\$897	\$893
TOTAL COST (\$'000)	\$5 330	\$4 682	\$4 657
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$5 237	\$4 096	\$4 311

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. This measure is client driven with results and trends showing a decline in requests for advice.
2. Policy Standards are compliance with or exceeding standards established by the Government as detailed in the ACT Government Performance Measures for Policy Advice.
3. Timeliness Standards are compliance with or exceeding standards established by the Government as detailed in the ACT Government Ministerial Servicing Performance Standards.
4. Variation reflects removal of the \$1.143m relating to the Victim Services Scheme to Output 2.6.
5. The decline in the number of advices has increased the average cost.

OUTPUT CLASS 1: POLICY ADVICE
PRINCIPAL MEASURES

OUTPUT 1.2: MINISTERIAL SERVICING

Description: Provision of liaison and communication services between the Department and Minister for the portfolio. Items include Ministerial correspondence, Ministerial Briefs, Speeches, Cabinet Submissions, Legislation briefing packages, Possible Assembly Questions, Questions on Notice, Gazettal of Instruments, reports on status of outstanding matters and co-ordination of Departmental input to whole of government issues.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of Ministerial items provided to Minister	3 000	3 000	3 000
Quality			
Compliance with ACTPS Ministerial standards ¹	95%	95%	95%
Timeliness			
Compliance with ACTPS Ministerial timeliness standard ²	95%	95%	95%
Cost			
Cost per Ministerial item	\$104	\$108	\$107
TOTAL COST (\$'000)	\$314	\$325	\$320
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$313	\$312	\$318

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Policy Standards are compliant with or exceeding standards established by the Government as detailed in the ACT Government Performance Measures for Policy Advice.
2. Timeliness Standards are compliance with or exceeding standards established by the Government as detailed in the ACT Government Ministerial Servicing Performance Standards.

Justice and Legal Services Operating Statement

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
43 415	Government Payment for Outputs	48 468	55 635	15	56 578	55 312	56 154
862	User Charges - Non ACT Government	678	673	-1	691	721	732
316	User Charges - ACT Government	371	184	-50	196	200	205
424	Interest	426	427	..	428	427	427
0	Other Revenue	120	0	-100	0	0	0
285	Resources Received free of charge	285	0	-100	0	0	0
45 302	Total Revenue	50 348	56 919	13	57 893	56 660	57 518
Expenses							
23 107	Employee Expenses	26 852	27 428	2	27 786	27 329	27 685
3 394	Superannuation Expenses	4 458	4 494	1	4 518	4 439	4 419
22 342	Administrative Expenses	24 520	29 725	21	29 575	28 910	29 544
774	Depreciation and Amortisation	683	716	5	716	716	716
347	Interest	414	401	-3	352	352	352
295	Other Expenses	198	467	136	576	534	414
50 259	Total Expenses	57 125	63 231	11	63 523	62 280	63 130
-4 957	Operating Result Before Extraordinary Items	-6 777	-6 312	7	-5 630	-5 620	-5 612
2 751	Injection for Operating Requirements	2 751	3 038	10	3 316	3 314	3 314
-2 206	Operating Result	-4 026	-3 274	19	-2 314	-2 306	-2 298

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES
PRINCIPAL MEASURES

OUTPUT 2.1: ADMINISTRATION OF JUSTICE

Description: To support judicial officers and Tribunal members in the Courts and Tribunals, and to provide related services for the various jurisdictions of the Courts and Tribunals.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Estimated number of Court sitting days			
Supreme Court	950	970	950
Magistrates Court	1 700	1 800	1 800
Estimated number of matters lodged			
Supreme Court	2 310	2 300	2 300
Magistrates Court	32 000	30 000	30 000
Estimated number of matters listed			
Supreme Court	7 130	6 980	7 000
Magistrates Court	81 000	84 000	84 000
Estimated number of matters finalised			
Supreme Court	2 160	2 270	2 200
Magistrates Court	24 000	23 000	24 000
Quality/Timeliness			
Client satisfaction as determined by annual survey			
Supreme Court ¹	90%	75%	75%
Compliance with standards and/or statutory timeframes			
Supreme Court	80%	75%	80%
Magistrates Court	95%	99%	99%
Cost			
Cost per matter:			
Supreme Court	\$2 440	\$2 472	\$2 479
Magistrates Court	\$377	\$414	\$418
TOTAL COST (\$'000)	\$17 708	\$18 113	\$18 253
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$14 072	\$13 994	\$14 716
INJECTION FOR OPERATIONS (\$'000)	\$270	\$270	\$1 231

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. The facilities section of the Supreme Court annual survey did not produce a favourable outcome and points to substandard facilities. It is not expected that there will be any improvement in facilities in the Supreme Court in the near future. As a result the 1999-2000 estimated outcome and 2000-01 targets have been re-aligned to 75% respectively.

COMPARATIVE PRICING

Benchmark

The benchmark calculations used in 1999-2000 were obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSSP) Report on Government Services 1999. The report provided information on the Australian average "all courts total expenditure per capita". The Steering Committee for the Review of Commonwealth/State Service Provision Report on Government Services 2000 no longer provides information in the required format. The injection for operations in 2000-01 reflects the forward estimates from the 1999-2000 budget.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES PRINCIPAL MEASURES

OUTPUT 2.2: CORRECTIONAL SERVICES

Description: Provision of services and advice regarding correctional issues, advice to courts and releasing authorities, the management of community based and custodial sentences and parole orders for the ACT and the processing of parole applications.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of Remand days	17 000	16 500	17 000
Number of prisoner days	53 600	49 000	52 000
Number of court custody receptions ¹	3 000	3 500	3 500
Number of periodic detention days ²	3 300	2 600	2 800
Number of community work hours ³	52 000	42 000	45 000
Number of assessment reports	1 200	1 200	1 200
Number of offenders under supervision	1 000	1 000	1 000
Number of new orders received for supervision ⁴	1 130	1 800	1 800
Number of considerations made by Parole Board ⁵	54	85	85
Quality			
Deaths per average remandee population	0	0	0
Escapes per average period population	0	0	0
Percent of community correction orders successfully completed	83%	83%	83%
Timeliness			
Sustained complaints about late reports received by the ACTCS Court Liaison Unit from the Courts.	0	0	0
Completion of prison project within Planned Timeframes ⁶	N/A	N/A	100%
Cost			
Cost per Remandee per day	\$352	\$368	\$364
Cost per prisoner day (NSW)	\$159	\$170	\$170
Cost per Court Transport Unit Reception	\$332	\$313	\$290
Cost per Periodic Detention Detainee per day ²	\$264	\$370	\$350
Cost per Community Corrections offender per day	\$6.50	\$7.00	\$7.00
Cost per consideration made by Parole Board ⁵	\$2 100	\$2 100	\$1 750
Cost of Management of the Prison Project ⁶	N/A	N/A	\$1 400 000
TOTAL COST (\$'000)	\$18 847	\$19 168	\$21 092
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$16 105	\$16 082	\$18 486
INJECTION FOR OPERATION (\$'000)	\$2 481	\$2 481	\$1 807

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. The Court Transport Unit is relatively new, and there is a continuing trend for increased client numbers.
2. Attendee numbers continue to decrease, and are considerably lower than the same period last year. The client profile has changed since the inception of the Periodic Detention Centre, coupled with a rise in non-attendance/breach rates.
3. This measure includes both Periodic Detention and Community Service hours. Both schemes are experiencing a decrease in usage.
4. Original estimates have proven to be low and targets for 2000-01 have been amended to reflect recent experience.
5. The Parole Board has been required to consider, and in some cases reconsider applications; the cost target decrease reflects an increase in the number of cases and the allocation of additional resources to meet the increased workload.
6. New Timeliness and Cost Measure for the management of the Prison Project – Stage 1 is the completion of the project brief and stage 2 is the tender application, tender specification, tender process and selection of successful tenderer. Both stages to be completed by 30 June 2001.

COMPARATIVE PRICING

Benchmark

The benchmark calculations used in 1999-2000 were obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSSP) Report on Government Services 1999. The report provided information on the Australian average "cost per prisoner per day - all prisons". The Steering Committee for the Review of Commonwealth/State Service Provision Report on Government Services 2000 no longer provides

information in the required format. The injection for operations in 2000-01 reflects the forward estimates from the 1999-2000 budget.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES	
PRINCIPAL MEASURES	
OUTPUT 2.3: LEGAL ADVICE AND REPRESENTATION SERVICES	
Description:	To provide legal advice and representation to the Minister and Government in relation to: <ul style="list-style-type: none"> • The administration of Territory land and commercial matters; • Matters relating to constitutional law, revenue law, administrative law and all legal aspects of governmental activity and dealings; • Territory legislation and the preparation of statutory instruments; • Civil litigation and claims by and against the Territory in contract, tort and under statute, including Criminal Injuries Compensation claims; and • The recovery of debt owed to the Territory including bankruptcy, company winding up and property recovery matters.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of advices provided	2 500	2 750	2 750
Number of legal representations issued ¹	1 750	2 000	1 750
Quality			
Examination of criticisms and compliments with remedial action as necessary	100%	100%	100%
Timeliness			
Advice provided within 28 days ²	90%	90%	90%
Cost			
Average cost per advice	\$592	\$608	\$592
Average cost of legal representations ¹	\$1 003	\$934	\$1 040
TOTAL COST (\$'000)	\$3 288	\$3 543	\$3 451
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$3 094	\$3 084	\$3 247

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Changes to the Criminal Injuries Compensation (CIC) legislation will mean fewer court representations in 2000-2001 and reduced quantity means increased cost per representation.
2. Incorporates advices provided within 48 hours, between 2 and 14 days and 14 and 28 days.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES
PRINCIPAL MEASURES

OUTPUT 2.4: LEGISLATIVE DRAFTING SERVICES

Description: Provision of services for the drafting of ACT Bills and Regulations and preparation of legislative material for publication. This includes Bills, Assembly amendments, Regulations, Rules, Ordinances, reprints of legislation, periodic tables and annual volumes.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Pages of legislative manuscript prepared ¹	14 000	15 000	15 000
Quality			
Drafting error rate	< 5%	< 5%	< 5%
Timeliness			
Respond to drafting instructions within 30 days	> 65%	> 65%	> 65%
Cost			
Cost per page of legislative manuscript prepared	\$174	\$170	\$176
TOTAL COST (\$'000)	\$2 434	\$2 552	\$2 643
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$2 408	\$2 401	\$2 517

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Result is driven by the Government's Legislation Program and the sitting pattern of the Legislative Assembly. This means that output is not constant throughout the year, or from year to year. Target projection is based on average annual production over the past five years.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES
PRINCIPAL MEASURES

OUTPUT 2.5: PUBLIC PROSECUTIONS

Description: The provision of service to prosecute indictable and summary offences in accordance with prosecution policy and guidelines, conduct appeals and assist the Coroner in Coronial proceedings.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Person business days of prosecutor services	4 840	5 035	5 280
Concluded matters	12 800	11 800	12 000
Quality			
Percent of convictions held	95%	99%	99%
Timeliness			
Percent of hearing briefs provided within 7 days of receipt from AFP ¹	75%	90%	90%
Percent of advices provided within 28 days ¹	70%	90%	90%
Percent of no bill submissions considered within 28 days			
Percent of representations considered within 7 days of receipt of AFP brief comments	75%	75%	75%
Cost			
Cost per prosecutor business day	\$921	\$970	\$888
TOTAL COST (\$'000)	\$4 457	\$4 882	\$4 689
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$4 418	\$4 644	\$4 627

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Improvement in results is due to improved work practices and additional resources.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES

PRINCIPAL MEASURES

OUTPUT 2.6: PROTECTION OF RIGHTS

Description:	<p>The provision of services:</p> <ul style="list-style-type: none"> • by the Discrimination Commissioner to advise the community of their rights and assist them in obtaining them, investigate suspected infringements of rights and resolve matters where infringements occur; • by the Office of the Community Advocate (OCA) to represent the best interests and protect the rights of adults with disabilities and children with courts, tribunals and services; • by the Ombudsman to resolve complaints arising from the acts, omissions, decisions and recommendations of Government agencies; • by the Privacy Commissioner to promote, monitor and enforce the protection of personal information held by ACT Government agencies; • by the Tenant's Advisory Service (TAS) to promote and provide legal advice and information on tenant's rights and responsibilities; • by the Office of Public Trustee (OPT) relating to financial management of all Community Service Obligation (CSO) accounts including assistance provided to AFP for callouts and arranging welfare funerals for insolvent deceased persons; and • by the continued development in 2000-2001 of the Victim Services Scheme introduced during 1999-2000.
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Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Occasions of service by the Human Rights Office (HRO) under the <i>Discrimination Act 1991</i>	2 635	2 500	2 500
Number of adults with disability and children whose interests were represented	2 000	1 700	1 700
Number of accounts managed CSO – OPT ¹	370	370	1 195
Number of Welfare funerals and AFP callouts ²	16	16	N/A
Quality			
Client/stakeholder effectiveness survey - OCA	80%	80%	80%
Compliance with relevant legislation – OPT ³	80%	Deleted 2 nd Qtr	N/A
Compliance with standards – OPT	85%	85%	85%
Compliance with ACT requirements of			
Memorandum Of Understanding with Ombudsman	100%	100%	100%
Agreement with Privacy Commissioner	100%	100%	100%
Service Level Agreement with TAS	100%	100%	100%
Timeliness			
Compliance with standards and statutory requirements by the:			
Public Trustee	80%	80%	80%
Community Advocate ⁴	80%	90%	90%
Human Rights	80%	95%	95%
Cost			
Average cost per person assisted (OCA)	\$593	\$726	\$729
Average cost of occasion of service by the Human Rights Office under the <i>Discrimination Act 1991</i>	\$184	\$210	\$210
Average Cost per account managed (OPT) ⁵	\$484	\$527	\$391
Average cost per welfare funeral or AFP callout ⁶	\$190	\$190	N/A
Cost of implementation of Victim Services Scheme ⁷	\$1 143 000	\$200 000	\$1 168 000
TOTAL COST (\$'000)	\$2 675	\$3 400	\$4 205
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$2 515	\$3 164	\$4 035

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. The 2000-2001 target includes three new CSO's as a result of a 'Review of CSO funding requirements for Office of the Public Trustee' – the examination of Trusts <\$100,000, Estates <\$100,000 and Externally Managed accounts.

2. The measure, 'Number of Welfare funerals and AFP callouts' has been included as part of measure 'Number of accounts managed CSO - OPT'.
3. The usefulness of this measure was recently re-examined on advice of the Auditor-General, as there is no system in place, which does not make reporting either accurate or meaningful. In addition, the cost to implement such a procedure would far outweigh the results to be achieved.
4. In light of actual figure currently being achieved, the proposed percentage has been increased to reflect a more accurate estimate of outcome.
5. This measure includes the New Initiative 'Review of CSO funding requirements for Office of Public Trustee' as per Note No (1).
6. This measure has been included with Cost Measure – 'Average cost per account managed (OPT).
7. The Victim Services Scheme legislation was finalised on the 23rd December 1999 in the Legislative Assembly. As part of the long term development of the Victim Services Scheme the Department has entered into a contract with ACT Health and Community Care Service to provide support to victims of crime. The estimated outcome is based on payments under the new legislation and is an indicative outcome for 1999-2000 only. The full year effect of the new scheme will be experienced in 2000-01.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES

PRINCIPAL MEASURES

OUTPUT 2.7: ELECTORAL SERVICES

Description: The provision of services by the Electoral Commission to enable the conduct of elections and referenda, and the maintenance of the electoral roll and related programs.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of people on electoral roll	208 000	214 000	217 000
Number of elections/referendums conducted or assisted with ¹	13	30	30
Quality			
Compliance with standards	100%	100%	100%
Percent of clients satisfied with electoral services	95%	95%	95%
Timeliness			
Compliance with standards and statutory requirements	100%	100%	100%
Election results finalised within standard	100%	100%	100%
Cost			
Average cost per elector for electoral services ²	\$4.10	\$4.11	\$7.89
TOTAL COST (\$'000)	\$850	\$879	\$1 713
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$803	\$803	\$1 080

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Result is client driven. There has been a greater than expected demand for services which is expected to continue into 2000-01.
2. The cost of electoral services and therefore the cost per elector will increase in 2000-01 as preparations begin for the October 2001 ACT Legislative Assembly election.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES

PRINCIPAL MEASURES

OUTPUT 2.8: YOUTH JUSTICE SERVICES

Description: Provision of youth justice services through the supervision of young offenders referred by ACT Courts for community or custodial care (Quamby) and the production of court reports and assessments.
Formally Output Class 5 Youth Services of Department of Education & Community Services.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of community based orders ¹	N/A	N/A	450
Number of custody day used annually ²	6 148	3 750	4 200
Number of youth on community based orders ³	420	420	150
Number of custody days used by youths with special needs ⁴	568	1 500	1 300
Number of court reports and assessments	1 275	1 275	1 275
Number of community clients provided with intensive early intervention ⁵	N/A	N/A	36
Quality/Effectiveness			
Care and supervision conforms with agreed standards ⁶	100%	Deleted 2 nd Qtr	N/A
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services	85%	85%	85%
Community service orders completed ⁷	90%	90%	85%
Restructure of Quamby Youth Detention Centre implemented ⁸	June 2000	Deleted 2 nd Qtr	N/A
Youth escapes from custodial care ⁹	N/A	N/A	0
Timeliness			
Court reports and assessments meet timeframes set by the Children's Court	92%	95%	95%
Community based orders actioned within timeframes as specified by the Court ⁶	85%	Deleted 2 nd Qtr	N/A
Cost			
Cost per client on a community based order ¹⁰	\$888	\$1 551	N/A
Cost per community based client per day ¹¹	N/A	N/A	\$18
Average cost per custody day ¹²	\$696	\$1 050	\$1 050
Average cost per court report and assessments ¹³	\$238	Deleted in 3 rd Qtr	N/A
Average cost per community client receiving intensive early intervention per annum ⁵	N/A	N/A	14 300
TOTAL COST (\$'000)	\$4 955	\$4 589	\$5 893
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$4 955	\$4 296	\$5 635

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. New measure introduced to account for community based orders.
2. 2000-01 target revised to reflect a decrease in the number of youths placed in custody by the Courts. The move to specialist Children's Magistrates in May 1999 has resulted in greater consistency in Court results and fewer youths entering custodial care.
3. 2000-01 targets have been recalculated to show the average caseload of youths (not orders) over the financial year.
4. Increase is due to a greater proportion of youths in custody having special needs, particularly those on committal orders.
5. New measure for 2000-01 to reflect the introduction of the intensive early intervention programs.
6. Deleted, as measures unable to be substantiated as the cost to implement procedures outweighs results achieved.
7. Targets revised to reflect expected 2000-01 outcome.
8. This measure is deleted due to the completion of the restructure at Quamby.
9. New Quality/Effectiveness measure to include Correctional Services new initiative of 'Enhancing Detainee Safety' which relates to safety and security of detainees.
10. Increase in 1999-2000 estimated outcome is due to the entire cost of the Community Unit, including overheads being included. This measure is deleted for 2000-01, see note (12) below
11. New measure introduced as a result of change methodology in the calculation of the number of youths on Community based orders as shown in note (3) above.
12. As a result of an increase in 2000-01 relating to safety and security enhancements with no predicted increase in custody days.

13. It is not practical to calculate the proportion of Community based costs relating to Court reports and assessment due to not being able to accurately apportion the community costs across two measures (cost per client on a community based order and average cost per court report and assessment). Also there are a large number and variety of reports and to average out the cost does not provide useful information.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES PRINCIPAL MEASURES
OUTPUT 2.9: CRIME PREVENTION PROGRAMS ¹
Description: The provision of crime prevention incentives by developing a fully coordinated approach across government and the community that leads to partnerships with industry, in particular the insurance industry.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity Development of a crime prevention strategy to enhance existing services and to establish crime prevention initiative programs that will be selected through the course of the year	N/A	N/A	1
Cost Cost of strategy	N/A	N/A	\$1 292
TOTAL COST (\$'000)	N/A	N/A	\$1 292
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	N/A	N/A	\$1 292

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. New output.

Regulatory Services Operating Statement

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
5 814	Government Payment for Outputs	5 716	5 980	5	6 009	6 139	6 247
352	User Charges - Non ACT Government	89	245	175	252	258	262
566	Interest	564	564	-	563	564	564
0	Other Revenue	16	0	-100	0	0	0
67	Resources Received free of charge	67	0	-100	0	0	0
6 799	Total Revenue	6 452	6 789	5	6 824	6 961	7 073
Expenses							
3 965	Employee Expenses	3 821	3 804	..	3 820	3 826	3 876
580	Superannuation Expenses	678	660	-3	653	651	648
2 189	Administrative Expenses	2 156	2 344	9	2 370	2 504	2 567
46	Depreciation and Amortisation	48	49	2	49	49	49
12	Interest	12	10	-17	9	9	9
7	Other Expenses	0	0	-	0	0	0
6 799	Total Expenses	6 715	6 867	2	6 901	7 039	7 149
0	Operating Result	-263	-78	70	-77	-78	-76

OUTPUT CLASS 3: REGULATORY SERVICES
PRINCIPAL MEASURES

OUTPUT 3.1: REGULATORY SERVICES

Description: Provision of regulatory services:

- by the Registrar General's Office (RGO), covering the registration of defined classes of documentation, including title of land, births deaths and marriages, business names, bills of sale, deeds and the receipt of unclaimed monies and the retrieval of information contained in the documentation;
- by the Office of Rental Bonds (ORB), covering the lodgement of bonds, management of funds, and the payment of claims;
- by the Office of Fair Trading (OFT), covering increased awareness of consumers and business of their rights and responsibilities, provision of a client advisory service, provision of legal policy advice on fair trading legislation and codes of practice and ensuring compliance with fair trading laws;
- by the Liquor and Adult Services Regulation (LIQ), regulating and administering liquor licences and X Film licences;
- by Commissioner for Land and Planning (COMLAP), covering decisions relating to specific classes of development applications under the Land (Planning and Environment) Act; and
- by Agents Board (AB), for the protection of consumer interests in dealing with Travel Agents by maintaining an effective licensing scheme and strong and equitable compensation scheme¹.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of registrations, licences, permits and searches:			
Registrar General ²	140 000	160 000	140 000
Fair Trading ³	2 200	2 200	2 200
Liquor Licensing	1 008	1 008	1 008
Agents Board ¹	49	46	N/A
Number of Rental Bond transactions ⁴	24 000	26 000	26 000
Number of investigations/ inspections:			
Fair Trading	1 200	1 101	1 200
Liquor Licensing	3 820	4 770	4 770
Number of advisings provided (OFT)	25 000	25 565	25 000
Number of major (OFT) projects	26	28	26
Estimated number of development application decisions by Commissioner of Land and Planning	130	144	140
Quality			
Compliance with statutory requirements:			
Licences and inspections (LIQ)	95%	95%	95%
Licences and inspections (OFT)	95%	95%	95%
Policy issues (LIQ)	100%	100%	100%
Disciplinary issues (LIQ)	75%	75%	75%
Client satisfaction as determined by survey (RGO)	95%	95%	95%
Percent of "formal error" variations ⁵	5%	2%	3%
Travel Agents aware of objectives and requirements of <i>Agents Act (1968)</i> ¹	99%	100%	N/A
Timeliness			
Compliance with timeliness requirements registrations and searches, licenses, inspections:			
Registrar-General	95%	95%	95%
Liquor Licensing	95%	95%	95%
Fair Trading	95%	95%	95%
Policy issues (LIQ)	100%	100%	100%
Disciplinary issues (LIQ)	75%	75%	75%

Bond transactions (ORB)	100%	100%	95%
Percentage of development applications processed within timeliness standard ⁽⁶⁾	90%	72%	75%
Obtain decision from Board or Delegate within 7 days of receiving completed application for Travel Agent license ¹	95%	100%	N/A
Implement Board decision within 7 days of Board meeting ⁸	80%	0%	N/A
Cost			
Average cost per registration, permit, license or search:			
Registrar General	\$22	\$20.45	\$23.55
Fair Trading ⁷	\$131	\$150	\$166
Liquor Licensing	\$304	\$313	\$314
Travel Agent License ¹	\$1 776	\$500	N/A
Rental Bonds	\$25.33	\$21.23	\$21.23
Average cost per investigation			
Fair Trading ⁷	\$315	\$402	\$406
Liquor Licensing	\$69	\$74	\$74
Average cost per advising (OFT)	\$24	\$22	\$25
Average cost per major project	\$9 899	\$8 469	\$10 038
Average cost per development application decision	\$4 469	\$4 229	\$4 357
TOTAL COST (\$'000)	\$6 799	\$6 715	\$6 867
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$5 814	\$5 716	\$5 980

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. An amendment to the *Agents Board Act (1968)* was passed in the Assembly and gazetted in November 1999 which effectively made the Agents Board solely liable for all expenses associated with the regulation of the Act and removed all liability from JACS. The Agents Board will report performance through its Statement of Intent from the first full quarter after the legislation was gazetted, in this case from the end of the second quarter. Estimated Outcome for 1999-2000 reflects the Agents Board's performance at the end of the second quarter.
2. Variation in estimated outcome 1999-2000 reflects an increase to allow for rise in the Real Estate Market.
3. Increases reflecting Motor Vehicle Repairers registrations.
4. Variation due to unforeseen variations in the Rental Property Market. The vacancy rate for rental properties has steadily dropped to marginally above zero. This has resulted in higher rents and a higher transaction rate for Rental Bonds transactions.
5. Expected "formal error" variations has been reduced based on experience and revised procedures during the last 12 months.
6. Timeliness standard reduced to recognise revised procedures including meetings with parties and increased workload through transfer of "minor amendment" function from PALM.
7. Variation is due to a renewal process late in 1999-2000 of approximately 400 applications being renewed. Renewals can fluctuate depending on demand due to major events such as Summernats and Rally of Canberra.
8. The Agents Board had no amendments or issue of new licenses to the end of the second quarter. See also Note (1).

Emergency Management Operating Statement

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
Revenue							
22 439	Government Payment for Outputs	22 492	23 554	5	23 371	23 200	23 615
7 151	User Charges - Non ACT Government	7 151	7 194	1	7 359	7 560	7 611
6	Other Revenue	118	0	-100	0	0	0
103	Resources Received free of charge	103	0	-100	0	0	0
29 699	Total Revenue	29 864	30 748	3	30 730	30 760	31 226
Expenses							
20 377	Employee Expenses	20 377	20 860	2	20 975	21 025	21 306
2 999	Superannuation Expenses	3 622	3 597	-1	3 604	3 495	3 478
7 270	Administrative Expenses	7 323	6 889	-6	6 718	6 803	6 999
1 890	Depreciation and Amortisation	1 275	1 287	1	1 349	1 417	1 455
525	Interest	525	485	-8	410	410	410
0	Grant and Purchased Services	0	228	-	234	240	246
0	Other Expenses	10	0	-100	0	0	0
33 061	Total Expenses	33 132	33 346	1	33 290	33 390	33 894
-3 362	Operating Result Before Extraordinary Items	-3 268	-2 598	21	-2 560	-2 630	-2 668
518	Injection for Operating Requirements	518	2 354	#	2 573	2 571	2 571
-2 844	Operating Result	-2 750	-244	91	13	-59	-97

OUTPUT CLASS 4: EMERGENCY MANAGEMENT PRINCIPAL MEASURES

OUTPUT 4.1: PREVENTION/MITIGATION.

Description: Legislative and community compliance, provision to the public of information, education awareness and assistance to the community with legislation, standards, codes application and guidelines relating to hazard management, public safety and prevention of emergencies.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Number of:			
Community awareness and education activities conducted	1 500	1 500	1 600
Emergency Management activities	80	80	90
Activities conducted to reduce hazards	3 500	3 500	3 600
Quality/Effectiveness			
Percentage of clients satisfied with specified community education and awareness activities conducted	80%	80%	90%
Timeliness			
The <i>program</i> of targeted community awareness and education programs conducted to meet annual requirements	100%	100%	100%
Cost			
Cost per head of population for Prevention/ Mitigation ¹	\$21.38	\$21.42	\$21.49
TOTAL COST (\$'000)	\$6 612	\$6 626	\$6 669
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$4 488	\$4 498	\$4 711
INJECTION FOR OPERATION (\$'000)	\$104	\$104	\$470

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Population figure of 310,900. (Source: ACT Population Forecasts 1999-2014, ACT Government-Urban Services – Demographic ACT.)

COMPARATIVE PRICING

Benchmark

The benchmark calculations used in 1999-2000 were obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSSP) Report on Government Services 1999. The report provided information on the Australian average “expenditure per person for Fire and Ambulance Services”. The Steering Committee for the Review of Commonwealth/State Service Provision Report on Government Services 2000 no longer provides information in the required format. The injection for operations in 2000-01 reflects the forward estimates from the 1999-2000 budget.

OUTPUT CLASS 4: EMERGENCY MANAGEMENT PRINCIPAL MEASURES

OUTPUT 4.2: RESPONSE

Description:	Provision of: <ul style="list-style-type: none"> • Trained and appropriate, strategically located and maintained resources which are prepared for and ready to respond to emergencies; • Services to the prepared community; and • Testing of procedures.
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Measures	1999-2000 Targets	1999-2000 Est. Outcome	2000-01 Targets
Quantity			
Estimated number of incidents attended by:			
Ambulance Service	17 000	17 000	17 850
Bushfire Service	300	300	400
Territory Emergency Service	100	100	100
Fire Brigade	10 000	10 000	10 300
Quality/Effectiveness			
Survival rate from out of Hospital cardiac arrest VF/VT (six year average)	20%	20%	20%
Percentage of emergencies that receive a paramedic response	100%	100%	100%
Percentage of structural fires contained to room of origin	90%	90%	90%
Timeliness			
50 and 90 percentile of first responding service to emergency calls:			
Ambulance Emergencies:			
50 percentile (minutes)	7 mins	7 mins	7 mins
90 percentile (minutes)	12 mins	12 mins	12 mins
Fire Service			
50 percentile (minutes)	8 mins	8 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
Other			
50 percentile (minutes)	8 mins	8 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
50 and 90 percentile of bushfires contained within area size:			
50 percentile (hectares)	1 ha	1 ha	1 ha
90 percentile (hectares)	5 ha	5 ha	5 ha
Cost			
Cost per head of population for response activities ¹	\$85.51	\$85.69	\$85.97
TOTAL COST (\$'000)	\$26 449	\$26 506	\$26 677
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$17 951	\$17 994	\$18 843
INJECTION FOR OPERATION (\$'000)	\$414	\$414	\$1 884

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. Population figure of 310,900. (Source: ACT Population Forecasts 1999-2014, ACT Govt-Urban Services – Demographic ACT.)

COMPARATIVE PRICING

Benchmark

The benchmark calculations used in 1999-2000 were obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSSP) Report on Government Services 1999. The report provided information on the Australian average “expenditure per person for Fire and Ambulance Services”. The Steering Committee for the Review of Commonwealth/State Service Provision Report on Government Services 2000 no longer provides information in the required format. The injection for operations in 2000-01 reflects the forward estimates from the 1999-2000 budget.

**EXPENSES ON BEHALF OF THE TERRITORY
PRINCIPAL MEASURES**

EBT 1: LEGAL AID COMMISSION (ACT)

Description: The Legal Aid Commission, established by the *Legal Aid Act 1977*, provides legal assistance in accordance with the Act. The assistance may be provided by private legal practitioners or by the Commission's own staff. The Commission represents regional residents whose legal proceedings take place in the Territory.

Measures	1999-2000 Targets	1999-2000 Estimated Outcome	2000-01 Targets
Quantity			
Estimated number of:			
Free Court Services	3 500	3 300	3 500
Advice and minor assistance ¹	5 250	4 000	4 500
Telephone advice and information ²	8 000	10 000	11 000
People attending education & information Sessions ³	1 550	3 000	2 500
Grants of Aid ⁴	2 500	2 200	2 400
Quality/ Effectiveness			
Complaints to the ACT Law Society sustained	0	0	0
Timeliness			
Number of applications for legal assistance assessed within 10 working days	96%	96%	98%
Cost			
Average cost of financially finalised cases	\$1 800	\$1 800	\$2 005
TOTAL COST (\$'000)	\$4 925	\$4 925	\$5 097
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$4 925	\$4 925	\$5 097

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

1. The demand for advice and minor assistance from attendance at Legal Aid in 1999-2000 has fallen slightly while the number of people using the advice/information telephone service has increased.
2. As addressed at note (1).
3. It is estimated that the number of education and information sessions for 1999-2000 estimated outcome will be increased due to the concerted effort put in by both practitioner and community legal education officer and it is uncertain as to whether this level of activity will be sustained for 2000-01 target.
4. The reduced number of grants relates to a reduced number of applications.

**EXPENSES ON BEHALF OF THE TERRITORY
PRINCIPAL MEASURES**

EBT 2: AUSTRALIAN FEDERAL POLICE

Description: The payment to the Australian Federal Police is for the provision of police services to the ACT Community. It covers the protection of persons and property, crime prevention and detection and maintaining peace and good order and the enforcement of the ACT laws.

Measures	1999-2000 Targets	1999-2000 Est. Outcome	2000-01 Targets
No performance measures are provided for community policing in the ACT. Performance reporting is being addressed as part of the current review of the agreement with the Commonwealth covering the community policing in the ACT.			
TOTAL COST (\$'000)	\$56 648	\$59 460	\$71 281
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$56 146	\$58 958	\$70 649

Government Payment for Output differs from cost to the extent that the Output is financed from within the agency.

Capital Works

Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2000-01 Estimated Expenditure \$'000	2000-01 Financing \$'000	Expected Completion Date
New Capital Works					
Minor New Works (Justice)	200	-	200	200	June 2001
Minor New Works (Emergency Services)	300	-	300	300	June 2001
Feasibility Study – Joint Training Complex	90	-	90	90	Dec 2000
Total New Capital Works	590	-	590	590	
Works in Progress					
Police and Emergency Services Infrastructure Improvement Program	6 000		6 000	6 000	June 2001
Minor New Works (Emergency Services)	200	50	150	150	June 2001
Total works in progress	6 200	50	6 150	6 150	
Total Departmental Capital Works	6 790	50	6 740	6 740	

Territorial

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2000-01 Estimated Expenditure \$'000	2000-01 Financing \$'000	Expected Completion Date
New Capital Works					
Safety Cameras	500		500	500	
Minor New Works (Police)	200		200	200	June 2001
Total New Capital Works	700		700	700	
Total Territorial Capital Works	700		700	700	

Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	Activities Funded by Grant	2000-01 Estimate (\$'000)
Legal Aid Grant	Provision of Legal Aid Services	3 039
Family Violence Intervention Program	Provision of policing, prosecution, corrections and victim support for incidents involving domestic violence.	0.250