

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 agreement between the ACT and Commonwealth Governments, are also administered 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.

1999-2000 Highlights

Strategic and operational issues to be pursued in 1999-2000 include:

- improving efficiency in the justice system by legislative and procedural review;
- refining the interim benchmarks for Administration of Justice, Corrective Services and Emergency Management;
- establishing a comprehensive victims support service following amendments to the *Criminal Injuries Compensation Act 1983*;
- continuing the planning for appropriate correctional facilities for the ACT;
- re-structuring and improving the delivery of health and medical services to people in custody at the Belconnen Remand Centre (BRC);
- expanding the capacity of the BRC to accommodate increasing detainee numbers;
- developing Police and Emergency Services operational arrangements for the 2000 Olympic Games activities in Canberra; and
- modernising the Department's IT environment.

Budget Summary**1999-2000****Planned****\$'000****Government Appropriations**

- Government Payments for Outputs 81 690
- Payments for Expenses on Behalf of the Territory 64 590
- Capital injection for operating requirements 3 269
- Capital injection relating to capital works - Departmental 1 900
- Capital injection relating to capital works - Territorial 200

Own Sourced Revenues

- Grants from the Commonwealth 3 006
- Taxes Fees and Fines 13 866
- Other own source revenue 9 823

Services Provided

- Policy Advice 5 644
- Justice and Legal services 50 259
- Regulatory Services 6 799
- Emergency Management 33 061
- Administration of Legal Aid and Compensation Payments 8 444
- Maintenance of Law and Order - Policing Services 56 146

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
79 675	Government Payment for Outputs	79 033	77 218	-2	79 128	80 368	80 343
7 998	User Charges - Non ACT Government	8 005	8 405	5	8 433	8 615	8 844
310	User Charges - ACT Government	310	317	2	325	351	360
1 150	Interest	1 000	1 000	-	1 000	1 000	1 000
13	Other Revenue	6	6	-	0	0	0
496	Resources Received free of charge	496	498	1	0	0	0
89 642	Total Revenue	88 850	87 445	-2	88 886	90 334	90 547
Expenses							
47 681	Employee Expenses	47 623	50 152	5	50 195	50 572	50 224
7 206	Superannuation Expenses	7 206	7 370	2	7 458	7 449	7 546
30 474	Administrative Expenses	29 979	34 332	15	35 552	36 658	37 124
2 832	Depreciation and Amortisation	2 832	2 720	-4	2 881	2 981	2 979
907	Interest	907	887	-2	816	690	690
218	Grants and Purchased Services	0	0	-	0	0	0
324	Other Expenses	303	303	-	303	303	303
89 642	Total Expenses	88 850	95 764	8	97 205	98 653	98 866
0	Operating Result Before Abnormal Items	0	-8 319	-	-8 319	-8 319	-8 319
0	Abnormal Revenue	5 430	0	-100	0	0	0
0	Operating Result Before Extraordinary Items	5 430	-8 319	-253	-8 319	-8 319	-8 319
0	Injection for Operating Requirements	0	3 269	-	5 392	5 889	5 885
0	Operating Result	5 430	-5 050	-193	-2 927	-2 430	-2 434
7 981	Accumulated Funds - Start of Period	7 395	33 659	355	30 508	32 082	29 651
652	Accum Funds Opening Adjustment	652	0	-100	0	0	0
1 713	Capital Injections	1 713	1 900	11	4 500	0	0
18 601	Inc/Dec in Net Assets from Admin Restructure	18 468	0	-100	0	0	0
28 948	Accumulated Funds - End of Period	33 659	30 508	-9	32 082	29 651	27 217

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

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
1 424	Cash	2 262	2 851	26	3 575	4 348	5 117
3 183	Receivables	5 454	983	-82	983	998	1 011
1 500	Investments	2 625	2 625	-	2 625	2 625	2 625
560	Other	845	845	-	845	845	845
6 666	Total Current Assets	11 186	7 303	-35	8 028	8 815	9 598
Non Current Assets							
46 038	Property, Plant and Equipment	46 309	45 786	-1	50 946	49 756	48 568
969	Capital Works in Progress	819	2 319	183	569	569	569
47 007	Total Non Current Assets	47 128	48 105	2	51 515	50 325	49 137
53 673	TOTAL ASSETS	58 314	55 408	-5	59 543	59 140	58 735
Current Liabilities							
4 481	Creditors	3 991	2 637	-34	3 312	3 851	4 393
9 195	Employee Entitlements	9 279	9 884	7	10 717	11 207	11 697
0	Other	10	10	-	10	10	10
13 676	Total Current Liabilities	13 280	12 531	-6	14 039	15 068	16 100
Non Current Liabilities							
11 048	Employee Entitlements	11 376	12 370	9	13 423	14 421	15 418
11 048	Total Non Current Liabilities	11 376	12 370	9	13 423	14 421	15 418
24 724	TOTAL LIABILITIES	24 656	24 901	1	27 462	29 489	31 518
28 949	NET ASSETS	33 658	30 508	-9	32 081	29 651	27 217
REPRESENTED BY FUNDS EMPLOYED							
28 948	Accumulated Funds	33 659	30 508	-9	32 082	29 651	27 217
28 948	TOTAL FUNDS EMPLOYED	33 659	30 508	-9	32 082	29 651	27 217

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
520	CASH AT BEGINNING OF REPORTING PERIOD	2	2 263	#	2 852	3 575	4 347
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
77 896	Cash from Government for Outputs	79 697	81 492	2	78 930	80 170	80 145
198	Cash from Government - CSO Payments	198	198	-	198	198	198
0	Cash from Government - Operating	0	3 269	-	5 392	5 889	5 885
8 307	User Charges	8 314	8 721	5	8 757	8 950	9 188
1 150	Interest Received	1 000	1 000	-	1 000	1 000	1 000
7	Other Revenue	0	0	-	0	0	0
87 559	Operating Receipts	89 210	94 680	6	94 277	96 207	96 416
	Payments						
53 710	Related to Employees	53 652	55 924	4	55 768	56 534	56 383
30 031	Related to Administration	30 569	35 187	15	34 876	36 118	36 481
907	Finance Costs	907	887	-2	816	690	690
384	Grants and Purchased Services	198	198	-	198	198	198
85 032	Operating Payments	85 326	92 195	8	91 658	93 540	93 752
2 526	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	3 883	2 485	-36	2 619	2 667	2 664
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Receipts						
6	Proceeds from Sale of Property, Plant & Equipment	6	6	-	0	0	0
6	Investing Receipts	6	6	-	0	0	0
	Payments						
3 615	Purchase of Property, Plant and Equipment	3 615	3 802	5	6 396	1 896	1 896
3 615	Investing Payments	3 615	3 802	5	6 396	1 896	1 896
-3 609	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-3 609	-3 796	-5	-6 396	-1 896	-1 896
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
1 713	Capital Injection from Government	1 713	1 900	11	4 500	0	0
482	Receipt of Transferred Cash Balances	482	0	-100	0	0	0
2 195	Financing Receipts	2 195	1 900	-13	4 500	0	0
	Payments						
208	Distributions to Government	208	0	-100	0	0	0
208	Financing Payments	208	0	-100	0	0	0
1 987	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	1 987	1 900	-4	4 500	0	0
904	NET INCREASE/(DECREASE) IN CASH HELD	2 261	589	-74	723	771	768
1 424	CASH AT THE END OF THE REPORTING PERIOD	2 263	2 852	26	3 575	4 347	5 115

Notes to the Budget Statements

Operating Statement

Significant variations are as follows:

- government payment for outputs (GPO): the decrease of \$1.815m in 1999-2000 GPO is mainly due to:
 - a net increase of \$7.840m for initiatives in 1999-2000. These initiatives include \$1.135m for the Victims of Crime Support Service, \$0.070m to establish the Aboriginal Justice Advisory Committee, \$1.1m for the Emergency Services Bureau communications centre, \$0.968m for Corrective Services including increased capacity for the Belconnen Remand Centre, \$2m for IT modernisation, \$2.173m for increased costs for sentenced prisoners, additional funding of \$0.310m for the Director of Public Prosecutions, and a reduction of \$0.026m associated with the deferral of the Neighbourhood Dispute Resolution Service;
 - a decrease due to a transfer of GPO from JACS to DHCC of \$0.160m in 1999-2000 as part of the Correctional Health Services initiative;
 - an increase of \$0.270m from DUS to JACS for the devolution of services associated with publications and registry, contracts and purchasing, and shopfront activities;
 - a reduction of \$8.319m following a benchmarking study into comparative pricing for outputs in the Magistrates Court, Supreme Court, Corrective Services and Emergency Services Bureau. The Department's level of service delivery is maintained through an Injection for Operations (see below); and
 - a decrease of \$0.250m arising from efficiencies anticipated through administrative restructuring and the market testing of the provision of court reporting, recording/transcription and litigation support services (\$0.1m), improved accommodation utilisation (\$0.1m), and user charging for fire safety function previously funded through GPO (\$0.050m).
- operating expenses: the increase in 1999-2000 of \$6.914m is mainly due to increased employee and administration expenses flowing from the introduction of new initiatives in 1999-2000;
- abnormal item: an amount of \$5.430m in 1998-99 represents the recognition of revenues and receivables for ACT sentenced prisoners in NSW gaols. This reflects the accounting treatment of revenues and expenses associated with a revised payment schedule with NSW, under which the ACT moves from being one year in arrears of payments to the NSW Department of Corrective Services, to one quarter in arrears of payments; and
- injection for operations: the \$3.269m in 1999-2000 is related to the comparative pricing study mentioned above, and is reflected in the Department's operating loss of \$8.319m. This item is a cash injection to enable the Department to deliver its current level of services.

Statement of Financial Position

Significant variations are as follows:

- assets: in 1999-2000 the main components of an overall reduction of \$2.906m are:
 - a decrease of \$4.472m in receivables, relating to the prisoner payments to NSW and GPO revenue accrued by the Department in 1998-99; and
 - an increase of \$1.5m in works in progress, reflecting the commencement of the Police and Emergency Services infrastructure improvement program;
- liabilities: the increase of \$0.242m is represented by a decrease of \$1.354m in creditors and an overall increase of \$1.596m for employee entitlements, resulting from a review of employee expenses which identified additional accruals.

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
64 148	Payment for Expenses on behalf of Territory	68 927	64 590	-6	64 826	65 015	66 625
12 956	Taxes Fees and Fines	12 956	13 866	7	14 157	14 459	14 819
10 000	User Charges - Non ACT Government	0	0	-	0	0	0
3 006	Grants from the Commonwealth	3 006	3 006	-	3 006	3 006	3 006
95	Other Revenue	95	102	7	102	102	105
90 204	Total Revenue	84 983	81 564	-4	82 091	82 582	84 555
Expenses							
59 347	Administrative Expenses	64 126	59 820	-7	59 923	59 988	61 470
966	Depreciation and Amortisation	600	586	-2	586	586	586
4 801	Grants and Purchased Services	4 801	4 770	-1	4 903	5 027	5 155
0	Other Expenses	75	0	-100	0	0	0
26 057	Transfer Expenses	16 057	16 973	6	17 265	17 567	17 930
91 170	Total Expenses	85 658	82 149	-4	82 677	83 168	85 141
-966	Operating Result	-675	-585	13	-586	-586	-586
30 664	Accumulated Funds - Start of Period	27 668	26 896	-3	26 511	25 925	25 339
403	Capital Injections	403	200	-50	0	0	0
0	Inc/Dec in Net Assets from Admin Restructure	-500	0	-100	0	0	0
30 101	Accumulated Funds - End of Period	26 896	26 511	-1	25 925	25 339	24 753

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

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
36	Cash	169	169	-	169	169	169
621	Receivables	1 826	1 826	-	1 826	1 826	1 826
0	Other	30	30	-	30	30	30
657	Total Current Assets	2 025	2 025	-	2 025	2 025	2 025
Non Current Assets							
1 788	Receivables	0	0	-	0	0	0
27 738	Property, Plant and Equipment	26 896	26 510	-1	25 924	25 338	24 752
29 526	Total Non Current Assets	26 896	26 510	-1	25 924	25 338	24 752
30 183	TOTAL ASSETS	28 921	28 535	-1	27 949	27 363	26 777
Current Liabilities							
637	Creditors	2 025	2 024	-	2 024	2 024	2 024
637	Total Current Liabilities	2 025	2 024	-	2 024	2 024	2 024
637	TOTAL LIABILITIES	2 025	2 024	-	2 024	2 024	2 024
29 546	NET ASSETS	26 896	26 511	-1	25 925	25 339	24 753
REPRESENTED BY FUNDS EMPLOYED							
30 101	Accumulated Funds	26 896	26 511	-1	25 925	25 339	24 753
-554	Reserves	0	0	-	0	0	0
29 547	TOTAL FUNDS EMPLOYED	26 896	26 511	-1	25 925	25 339	24 753

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
36	CASH AT BEGINNING OF REPORTING PERIOD	169	169	-	169	169	169
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
64 148	Cash from Government for EBT	68 927	64 590	-6	64 826	65 015	66 625
12 923	Taxes, Fees and Fines	12 956	13 866	7	14 157	14 459	14 819
10 000	User Charges	0	0	-	0	0	0
3 006	Grants Received from the Commonwealth	3 006	3 006	-	3 006	3 006	3 006
128	Other Revenue	95	102	7	102	102	105
90 204	Operating Receipts	84 983	81 564	-4	82 091	82 582	84 555
	Payments						
59 347	Related to Administration	64 126	59 821	-7	59 923	59 988	61 470
4 801	Grants and Purchased Services	4 801	4 770	-1	4 903	5 027	5 155
26 057	Territory Receipts to Government	16 057	16 973	6	17 265	17 567	17 930
90 204	Operating Payments	84 983	81 564	-4	82 091	82 582	84 555
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
403	Purchase of Property, Plant and Equipment	403	200	-50	0	0	0
403	Investing Payments	403	200	-50	0	0	0
-403	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-403	-200	50	0	0	0
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
403	Capital Injection from Government	403	200	-50	0	0	0
403	Financing Receipts	403	200	-50	0	0	0
403	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	403	200	-50	0	0	0
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0
36	CASH AT THE END OF THE REPORTING PERIOD	169	169	-	169	169	169

Notes to the Budget Statements

Statement of Revenues and Expenses on Behalf of the Territory

Significant variations are as follows:

- payment for expenses on behalf of the Territory: the overall decrease of \$4.337m in 1999-2000 is mainly due to:
 - a one-off payment of \$2.959m made in 1998-99 for Criminal Injuries Compensation (CIC);
 - an expected decrease of \$1m for CIC payments flowing from the proposed amendments to the CIC Act; and
 - a saving of \$0.1m in the Government's contribution to the ACT Legal Aid Commission;
- taxes, fees and fines: in 1999-2000 the increase of \$0.910m is mainly due to increases in fees and charges of \$0.350m for courts and tribunals, \$0.405m for liquor licenses and \$0.050m for trade weights and measures;
- administration expenses: a decrease of \$4.306m in 1999-2000 reflects reduced CIC scheme payments, as outlined above;
- transfer expenses: the increase of \$0.916m recognises the transfer to the Central Financing Unit of revenues from new initiatives associated with taxes, fees and fines; and
- capital injection: a decrease of \$0.203m is the result of a lower capital works program.

Statement of Assets and Liabilities on Behalf of the Territory

The increase in creditors reflects the 1997-98 Audited Outcome.

Changes to Appropriation

Government Payment for Outputs	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	78 094	77 369	80 156	81 112	81 112
Indexation of the 2002-2003 estimate	0	0	0	0	1 335
Sentenced prisoners	1 345	0	0	0	0
Corrective services	200	0	0	0	0
Transfer responsibility for Correctional Health					
Services to Health	0	-160	-163	-166	-169
Victims of Crime support service	0	1 135	1 159	1 184	1 205
Additional staffing for Belconnen Remand Centre	0	486	492	498	505
Community based corrections	0	85	86	87	88
Director Public Prosecutions	281	310	319	314	324
Sentenced prisoners payments to NSW	0	2 173	2 173	2 173	2 173
IT Modernisation	0	2 000	2 000	2 000	2 000
Transfer of registry services from DUS	0	188	188	188	188
Transfer of contracts and purchasing from DUS	0	12	12	12	12
Transfer of shopfronts from DUS	0	63	63	63	63
Savings in forward estimates	0	-250	-250	-250	-250
Transfer of publications and registry to the Electoral Commission	0	7	7	7	7
Neighbourhood Dispute Resolution Service	-25	-26	-2	-1	54
Belconnen Remand Centre expansion of capacity	0	397	384	389	394
Aboriginal Justice Advisory Committee	0	70	70	70	70
Emergency Service Bureau communications centre	0	1 100	718	442	381
Comparative Pricing- movement of GPO to injection for operations to achieve benchmarked result	0	-3 269	-5 392	-5 889	-5 885
Change of the ACT Election from February 2001 to October 2001	0	0	-1 399	1 399	0
Removal of indexation of NSW prisoner payment			-1 493	-1 493	-1 493
Election budget base adjustment	0	0	0	-1 771	-1 771
1999-2000 Budget	79 895	81 690	79 128	80 368	80 343

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Departmental Appropriations

Capital Injection	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	1 713	0	0	0	0
1999-2000 Capital works program	0	1 900	4 500	0	0
Comparative Pricing - movement of GPO to injection for operations to achieve benchmarked result	0	3 269	5 392	5 889	5 885
1999-2000 Budget	1 713	5 169	9 892	5 889	5 885

Changes to Territorial Appropriations

1998-99 Budget	403	0	0	0	0
1999-2000 Capital works program	0	200	0	0	0
1999-2000 Budget	403	200	0	0	0

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Territorial Appropriations

Payment for Expenses on Behalf of the Territory	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	64 148	63 970	64 206	64 395	64 395
Indexation of 2002-2003 estimate	0	0	0	0	1 001
Director of Public Prosecutions	100	0	0	0	0
Criminal injuries compensation and damages	2 959	0	0	0	0
Correcting EBT and payments to CFU	0	0	0	0	609
AFP supplementary funding for pay increase	1 720	1 720	1 720	1 720	1 720
Savings in forward estimates	0	-100	-100	-100	-100
Criminal injuries compensation and damages - reduction in payments	0	-1 000	-1 000	-1 000	-1 000
1999-2000 Budget	68 927	64 590	64 826	65 015	66 625

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Policy Advice Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
4 067	Government Payment for Outputs	4 512	5 550	23	5 710	5 743	5 935
40	User Charges - Non ACT Government	40	40	-	40	41	41
0	User Charges - ACT Government	1	1	-	1	0	1
0	Interest	12	10	-17	10	10	10
25	Resources Received free of charge	43	43	-	0	0	0
4 132	Total Revenue	4 608	5 644	22	5 761	5 794	5 987
Expenses							
2 680	Employee Expenses	2 870	2 703	-6	2 702	2 700	2 703
387	Superannuation Expenses	440	397	-10	404	398	411
1 019	Administrative Expenses	1 284	2 530	97	2 641	2 683	2 861
1	Depreciation and Amortisation	10	10	-	10	9	10
45	Interest	3	3	-	3	3	2
0	Other Expenses	1	1	-	1	1	0
4 132	Total Expenses	4 608	5 644	22	5 761	5 794	5 987
0	Operating Result	0	0	-	0	0	0

**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	1998-99 Targets	1999-2000 Targets
Quantity		
Number of policy and administrative projects ¹	60	
Number of legislative projects ¹	40	
Number of projects (legislative, policy and administrative) ¹		140
Number of Advices	300	300
Number of Ministerial Support	1 200	1,200
Number of services provided in respect of inter-Governmental/major committees ²	289	
Quality		
Compliance with ACTPS policy standards	95%	95%
Timeliness		
Compliance with ACTPS policy timeliness standard	95%	95%
Cost		
Cost per legislative project ¹	\$19 130	
Cost per policy and administrative project ¹	\$25 500	
Cost per project (legislative, policy and administrative) ^{1,3}	N/A	\$23 985
Cost per advice	\$1 660	\$2 487
Cost per Ministerial Support	\$480	\$1 022
Cost per committee service ²	\$1 590	
TOTAL COST (\$000)⁴	\$3 826.0	\$5 330.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$3 762.0	\$5 236.0

1. These measures are combined in 1999-2000.
2. Deleted.
3. The measure includes projects associated with initiatives for the Victims Support Service, and the Aboriginal Justice Advisory Committee.
4. The costs in 1999-2000 reflect initiatives and an apportionment of the \$2m Departmental IT modernisation program.

**OUTPUT CLASS 1: POLICY ADVICE
PRINCIPAL MEASURES**

OUTPUT 1.2: MINISTERIAL SERVICING

Description: Provision of liaison and communication service 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	1998-99 Targets	1999-2000 Targets
Quantity Number of Ministerial items provided to Minister	3 000	3 000
Quality Compliance with ACTPS Ministerial standards	95%	95%
Timeliness Compliance with ACTPS Ministerial timeliness standard	95%	95%
Cost Cost per Ministerial item	\$103	\$104
TOTAL COST (\$000) ¹	\$306.0	\$314.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$306.0	\$313.0

1. The increased costs in 1999-2000 reflect an apportionment of the \$2m Departmental IT modernisation program.

Justice and Legal Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
44 403	Government Payment for Outputs	44 021	43 415	-1	45 123	46 599	46 295
784	User Charges - Non ACT Government	522	862	65	846	853	872
310	User Charges - ACT Government	309	316	2	324	351	359
0	Interest	421	424	1	424	424	424
7	Other Revenue	0	0	-	0	0	0
273	Resources Received free of charge	283	285	1	0	0	0
45 777	Total Revenue	45 556	45 302	-1	46 717	48 227	47 950
Expenses							
20 526	Employee Expenses	20 697	23 107	12	23 141	23 517	23 125
3 074	Superannuation Expenses	2 938	3 394	16	3 462	3 469	3 530
21 200	Administrative Expenses	20 500	22 342	9	23 685	24 859	24 914
528	Depreciation and Amortisation	773	774	..	773	774	773
251	Interest	354	347	-2	318	269	269
16	Grant and Purchased Services	0	0	-	0	0	0
182	Other Expenses	294	295	..	295	296	296
45 777	Total Expenses	45 556	50 259	10	51 674	53 184	52 907
0	Operating Result Before Abnormal Items	0	-4 957	-	-4 957	-4 957	-4 957
0	Abnormal Revenue	5 430	0	-100	0	0	0
0	Operating Result Before Extraordinary Items	5 430	-4 957	-191	-4 957	-4 957	-4 957
0	Injection for Operating Requirements	0	2 751	-	3 038	3 316	3 314
0	Operating Result	5 430	-2 206	-141	-1 919	-1 641	-1 643

**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	1998-99 Targets	1999-2000 Targets
Quantity		
Estimated number of Court sitting days		
Supreme Court	950	950
Magistrates Court	1 700	1 700
Estimated number of matters lodged		
Supreme Court	2 310	2 310
Magistrates Court	31 000	32 000
Estimated number of matters listed		
Supreme Court	7 130	7 130
Magistrates Court	80 000	81 000
Estimated number of matters finalised		
Supreme Court	2 160	2 160
Magistrates Court	23 000	24 000
Quality/Timeliness		
Client satisfaction as determined by annual survey Supreme Court	90%	90%
Compliance with standards and/or statutory timeframes		
Supreme Court	95%	80%
Magistrates Court	95%	95%
Cost		
Cost per matter:		
Supreme Court	\$2 340	\$2 440
Magistrates Court	\$350	\$377
TOTAL COST (\$000) ¹	\$16 143.0	\$17 708.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$15 693.0	\$14 072.0
INJECTION FOR OPERATIONS (\$000)	N/A	\$270.0

1. The costs in 1999-2000 reflect the full effect of 1998-99 initiatives, an apportionment of the \$2m Departmental IT modernisation program, and increases in the quantity and cost of matters lodged and finalised.

COMPARATIVE PRICING

Benchmark

An interim benchmark price was initially set by comparing the ACT Courts to the other state and territory jurisdictions. The indicator chosen for benchmarking was *All Court Total Expenditure per Capita* using data from the Court Administration Working Group, which advises the Steering Committee for the Review of Commonwealth/State Service Provision. Further details are shown in Appendix C to Budget Paper 4.

Injection for operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as Injections for Operations, and will be paid on a cash needs basis. It reflects an above average cost per capita for which the following are the main reasons;

- small population size of the ACT means some economies of scale are foregone;
- differences in workload mix of the ACT's two Courts in lieu of the third (intermediate) court which exists in other States; and
- differences in accommodation arrangements, arising from lease payments for Magistrates Court and high maintenance costs for the Supreme Court's building. Other jurisdictions do not yet adequately reflect depreciation costs.

The benchmark applied is an interim one and will require further refinement/negotiation during 1999-2000.

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	1998-99 Targets	1999-2000 Targets
Quantity		
Number of Remand days ¹	13 349	17 000
Number of prisoner days ²	44 285	53 600
Number of court custody receptions	2 709	3 000
Number of periodic detention days	4 200	3 300
Number of community work hours ³	67 900	52 000
Number of assessment reports	1 050	1 200
Number of offenders under supervision	860	1 000
Number of new orders received for supervision ⁴		1 130
Number of applications considered by Parole Board ⁵	42	
Number of considerations made by Parole Board. ⁴		54
Quality		
Deaths per average remandee population	0	0
Escapes per average period population	0	0
Percent of community correction orders successfully completed	83%	83%
Timeliness		
Sustained complaints about late reports received by the ACTCS Court Liaison Unit from the Courts.	N/A	0%
Percent of court and parole reports provided on time ⁵	100%	
Cost		
Cost per Remandee per day ⁶	\$410	\$352
Cost per prisoner day (NSW) ⁷	\$215	\$159
Cost per Court Transport Unit Reception ⁸	\$290	\$332
Cost per Periodic Detention Detainee per day ⁹	\$200	\$264
Cost per Community Corrections offender per day	\$7	\$6.50
Cost per parole application ⁵	\$2 230	
Cost per consideration made by Parole Board	N/A	\$2 100
TOTAL COST (\$000) ¹⁰	\$17 321.0	\$18 847.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$16 998.0	\$16 105.0
INJECTION FOR OPERATION (\$000)	N/A	\$2 481.0

1. Reflects increased capacity of 6 additional beds arising from expansion of the Remand Centre.
2. Variation in target based on forward projections using data from 1995-96 to 1998-99.
3. Reduction in community service hours reflects high breach rates of the conditions attached to community service orders, and an upward trend in non-attendance of periodic detention during 1998-99.
4. New Indicator.
5. Deleted.
6. Decrease in 1999-2000 reflects initiative to increase BRC capacity which is expected to achieve a reduction in cost per remandee day.
7. Cost for 1998-99 reflects the revised payment schedule negotiated with NSW. The 1999-2000 cost is based on the forecast classification mix and number of inmates.
8. The 1999-2000 target is based on the Court Transport Unit being entirely responsible for transport of sentenced prisoners to NSW institutions.
9. The 1999-2000 target reflects higher unit costs associated with fewer periodic detention days.

10. The costs in 1999-2000 reflect initiatives and an apportionment of the \$2m Departmental IT modernisation program.

COMPARATIVE PRICING

Benchmark

An interim benchmark was initially set by comparing the *Cost per Prisoner per Day* with those of other jurisdictions. The benchmark includes prisoners, remandees and periodic detainees, using data from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSSP), Report on Government Services 1999. Further details are shown in Appendix C to Budget Paper 4.

Injection for Operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as Injection for Operations, and will be paid on a cash basis. It reflects:

- high cost of incarcerating ACT prisoners in NSW prisons;
- the outdated and inefficient design of the Belconnen Remand Centre which requires a high staff/detainee ratio; and
- the benchmark applied is an interim one and will require further refinement during 1999-2000.

**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:

- 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	1998-99 Targets	1999-2000 Targets
Quantity		
Number of advices provided	2 500	2 500
Number of legal representations issued	1 750	1 750
Quality		
Examination of criticisms and compliments with remedial action as necessary	100%	100%
Timeliness		
Advice provided within 28 days	90%	90%
Cost		
Average cost per advice	\$575	\$592
Average cost of legal representations ¹	\$757	\$1 003
TOTAL COST (\$000)²	\$2 759.0	\$3 288.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$2 544.0	\$3 094.0

1. Reflects increased employee expenses.

2. The costs in 1999-2000 reflect initiatives and an apportionment of the \$2m Departmental IT modernisation program.

**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	1998-99 Targets	1999-2000 Targets
Quantity Pages of legislative manuscript prepared	13 000	14 000
Quality Drafting error rate	Less than 5%	Less than 5%
Timeliness Respond to drafting instructions within 30 days	Greater than 50%	Greater than 65%
Cost Cost per page of legislative manuscript prepared	\$165	\$174
TOTAL COST (\$000) ¹	\$2 138.0	\$2 434.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$2 104.0	\$2 408.0

1. The costs in 1999-2000 reflect initiatives and an apportionment of the \$2m Departmental IT modernisation program.

**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	1998-99 Targets	1999-2000 Targets
Quantity		
Person business days of prosecutor services	4 290	4 840
Person business days of prosecutor support services ¹	2 200	
Concluded matters ²	13 500	12 800
Number of concluded matters per prosecutor business day ¹	3	
Quality		
Percent of convictions held	95%	95%
Timeliness		
Percent of hearing briefs provided within 7 days of receipt from AFP	95%	75%
Percent of advices provided within 28 days	95%	70%
Percent of no bill submissions considered within 28 days ¹	95%	
Percent of representations considered within 7 days of receipt of AFP brief comments	75%	75%
Cost		
Cost per prosecutor business day ³	\$865	\$921
TOTAL COST (\$000)⁴	\$3 949.0	\$4 457.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$3 894.0	\$4 418.0

1. Deleted.
2. Decrease in 1999-2000 reflects the expected outcome for 1998-99.
3. Increase reflects additional resources of \$0.310m provided in the 1999-2000 Budget
4. The costs in 1999-2000 reflect initiatives and an apportionment of the \$2m Departmental IT modernisation program.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES
PRINCIPAL MEASURES

OUTPUT 2.6: PROTECTION OF RIGHTS

Description: The provision of services:

- 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; and
- By the Office of Public Trustee (OPT) relating to financial management under Guardian and Management of Property Tribunal (GMPT) and Power of Attorney (POA) and provision of assistance to AFP for callouts and arranging welfare funerals for insolvent deceased persons.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of inquiries/contacts received by Discrimination Commissioner ¹	2 500	
Number of major investigations/ audits conducted ¹	90	
Number of major investigations/ audits finalised ¹	90	
Hours community education ¹	70	
Occasions of service by the Human Rights Office (HRO) under the <i>Discrimination Act 1991</i> ¹	N/A	2 635
Number of adults with disability and children whose interests were represented	1 700	2 000
Number of accounts managed (GMPT and POA)	360	370
Number of Welfare funerals and AFP callouts	16	16
Quality		
Client/stakeholder effectiveness survey - OCA	80%	80%
Compliance with relevant legislation - OPT	95%	95%
Compliance with standards - OPT	85%	85%
Compliance with ACT requirements of Memorandum Of Understanding with Ombudsman	98%	100%
Agreement with Privacy Commissioner ²		100%
Service level agreement with TAS ²		100%
Timeliness		
Compliance with standards and statutory requirements - (OPT, HRO and OCA)	80%	80%
Cost		
Average cost per advising ¹	\$123	
Average cost per hour community education ¹	\$59	
Average cost per investigation/person assisted (OCA)	\$1 272	\$593
Average cost of occasion of service by the Human Rights Office under the <i>Discrimination Act 1991</i> ¹	N/A	\$184
Average Cost per account managed (OPT)	\$461	\$484

Cost (cont.)		
Average cost per welfare funeral or AFP callout ²	\$1 000	\$190
TOTAL COST (\$000)³	\$3 467.0	\$2 675.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$3 170.0	\$2 515.0

1. These measures are combined in 1999-2000
2. Typographical error in 1998-99 published target. Should read \$190.
3. Decrease in 1999-2000 reflects separation of Electoral Services (now Output 2.7) and a small increase associated with an apportionment of the \$2m Departmental IT modernisation program.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES
PRINCIPAL MEASURES

OUTPUT 2.7: ELECTORAL SERVICES

Previously part of Output 2.6

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	1998-99 Targets	1999-2000 Targets
Quantity		
Number of people on electoral roll	206 000	208 000
Number of elections/referendums conducted or assisted with	14	13
Quality		
Compliance with standards	100%	100%
Percent of clients satisfied with electoral services	95%	95%
Timeliness		
Compliance with standards and statutory requirements	100%	100%
Election results finalised within standard	100%	100%
Cost		
Average cost per elector for electoral services ¹	\$3.40	\$4.10
TOTAL COST (\$000)¹	\$689.0	\$850.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$671.0	\$803.0

1. Includes cost associated with devolution of DUS publications and IT modernisation.

Regulatory Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
6 453	Government Payment for Outputs	5 479	5 814	6	5 994	6 002	6 172
82	User Charges - Non ACT Government	351	352	..	353	362	371
1 150	Interest	567	566	..	566	566	566
40	Resources Received free of charge	67	67	-	0	0	0
7 725	Total Revenue	6 464	6 799	5	6 913	6 930	7 109
Expenses							
4 292	Employee Expenses	3 873	3 965	2	3 962	3 960	3 962
517	Superannuation Expenses	600	580	-3	593	583	606
2 198	Administrative Expenses	1 924	2 189	14	2 294	2 326	2 478
301	Depreciation and Amortisation	47	46	-2	47	47	47
73	Interest	12	12	-	10	8	9
202	Grant and Purchased Services	0	0	-	0	0	0
142	Other Expenses	8	7	-12	7	6	7
7 725	Total Expenses	6 464	6 799	5	6 913	6 930	7 109
0	Operating Result	0	0	-	0	0	0

OUTPUT CLASS 3: REGULATORY SERVICES
PRINCIPAL MEASURES

OUTPUT 3.1: REGULATORY SERVICES

Description: Provision of regulatory services:

- by the Registrar General (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 Consumer Affairs Bureau (CAB), 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 administrating liquor licences and X Film licences;
- by Commissioner for Land and Planning (COMLAP), covering the making of decision 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 when dealing with Travel Agents by maintaining an effective licensing scheme and strong and equitable compensation scheme.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of registrations, licenses, permits and searches:		
Registrar General	140 000	140 000
Consumer Affairs	1 370	2 200
Liquor Licensing	1 008	1 008
Agents Board	54	49
Number of Rental Bond transactions ¹	N/A	24 000
Number of investigations/ inspections		
Consumer Affairs ²	2 150	1 200
Liquor Licensing	3 820	3 820
Number of advisings provided (CAB) ³	29 000	25 000
Number of major Consumer Affairs projects	26	26
Estimated number of development application decisions by Commissioner of Land and Planning	120	130
Quality		
Compliance with statutory requirements:		
Licenses and inspections (LIQ and CAB)	95%	95%
Policy issues (LIQ)	100%	100%
Disciplinary issues (LIQ)	75%	75%
Client satisfaction as determined by survey (RGO)	N/A	95%
Percent of "formal error" variations	5%	5%
Travel Agents aware of objectives and requirements of <i>Agents Act (1968)</i>	99%	99%
Timeliness		
Compliance with timeliness requirements		
Registrations and searches, licenses, inspections (RGO, LIQ and CAB)	95%	95%
Policy issues (LIQ)	100%	100%
Disciplinary issues (LIQ)	75%	75%

Bond transactions (ORB) ¹	N/A	100%
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Timeliness (cont.)		
Percentage of development applications processed within timeliness standard	90%	90%
Obtain decision from Board or Delegate within 7 days of receiving completed application for Travel Agent license	95%	95%
Implement Board decision within 7 days of Board meeting	80%	80%
Cost		
Average cost per registration, permit, license or search:		
Registrar General	\$27	\$22
Consumer Affairs	\$226	\$131
Liquor Licensing	\$310	\$304
Travel Agent License	\$1 550	\$1 776
Rental Bonds ¹	N/A	\$25.33
Average cost per investigation ⁴	\$204	
Consumer Affairs ⁴		\$315
Liquor Licensing ⁴		\$69
Average cost per advising (CAB) ⁵		\$24
Average cost per major project ⁶	\$19 196	\$9 899
Average cost per development application decision	\$3 792	\$4 469
TOTAL COST (\$000) ⁶	\$7 725.0	\$6 799.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$000)	\$6 453.0	\$5 814.0

1. New measure.
2. More practical to record the number of inspections undertaken as compared to actual number of instruments inspected.
3. Typographical error in 1998-99 published target. This should read 27 000.
4. These measures disaggregated in 1999-2000.
5. New measure.
6. Decrease in 1999-2000 reflects separation of advisings, and policy advice in relation to consumer affairs.

Emergency Management Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
24 751	Government Payment for Outputs	25 021	22 439	-10	22 301	22 024	21 941
7 092	User Charges - Non ACT Government	7 092	7 151	1	7 194	7 359	7 560
6	Other Revenue	6	6	-	0	0	0
158	Resources Received free of charge	103	103	-	0	0	0
32 007	Total Revenue	32 222	29 699	-8	29 495	29 383	29 501
Expenses							
20 182	Employee Expenses	20 182	20 377	1	20 390	20 395	20 434
3 228	Superannuation Expenses	3 228	2 999	-7	2 999	2 999	2 999
6 057	Administrative Expenses	6 272	7 270	16	6 932	6 790	6 871
2 002	Depreciation and Amortisation	2 002	1 890	-6	2 051	2 151	2 149
538	Interest	538	525	-2	485	410	410
32 007	Total Expenses	32 222	33 061	3	32 857	32 745	32 863
0	Operating Result Before Extraordinary Items	0	-3 362	-	-3 362	-3 362	-3 362
0	Injection for Operating Requirements	0	518	-	2 354	2 573	2 571
0	Operating Result	0	-2 844	-	-1 008	-789	-791

**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	1998-99 Targets	1999-2000 Targets
Quantity		
Number of:		
Community awareness and education activities conducted ¹	2 100	1 500
Emergency Management activities	60	80
Activities conducted to reduce hazards	3 400	3 500
Quality/Effectiveness		
Percentage of clients satisfied with specified community education and awareness activities conducted ²	90%	80%
Timeliness		
The <i>program</i> of targeted community awareness and education programs conducted to meet annual requirements	100%	100%
Cost		
Cost per community awareness or education activity ³	\$1 547	
Cost per Emergency Management activity ³	\$10 830	
Cost per hazard reduction activity ³	\$765	
Cost per head of population for Prevention/ Mitigation ^{3,4}	N/A	\$21.38
TOTAL COST (\$'000) ⁵	\$6 401.0	\$6 612.0
GOVERNMENT PAYMENT FOR OUTPUT (\$000) ⁶	\$5 092.0	\$4 488.0
INJECTION FOR OPERATION (\$000)	N/A	\$104.0

1. Decrease in 1999-2000 reflects a return to a normal pattern compared with last three years.
2. Target for 1998-99 should have been 80%.
3. Combined into a single measure comparable with national collections.
4. ACT population figure of 309,300.
5. This measure includes projects associated with the ESB communications system upgrade.
6. GPO adjusted according to costs and comparative pricing amendments.

COMPARATIVE PRICING

Benchmark

A benchmark price was initially set by comparing the difference between the ACT and the national average in *Expenditure per Person for Fire and Ambulance Services*. Source data obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSPP), Report on Government Services 1999. Further details are shown in Appendix C to Budget Paper No 4.

Injection for operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as injection for operations, and will be paid on a cash needs basis. It reflects:

- small population size of the ACT means some economies of scale are foregone;
- the benchmark price covers State level functions, whereas the ACT's costs include some municipal (local government) functions, such as the provision of rural fire services;
- the concentration of high risk Commonwealth properties in the ACT, and other national capital influences; and
- the benchmark cost for the ACT reflects full accrual cost of the provision of all emergency management activities including the Territory Emergency Services and a wider range of rescue functions.

The benchmark applied is an interim one and will require further refinement during 1999-2000.

**OUTPUT CLASS 4: EMERGENCY MANAGEMENT
PRINCIPAL MEASURES**

OUTPUT 4.2: RESPONSE

- Description:** Provision of:
- 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.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Estimated number of incidents attended by:		
Ambulance Service	15 000	17 000
Bushfire Service	450	300
Territory Emergency Service	150	100
Fire Brigade	10 300	10 000
Quality/Effectiveness		
Survival rate from out of Hospital cardiac arrest VF/VT (three year average)	20%	20%
Percentage of emergencies that receive a paramedic response	100%	100%
Percentage of structural fires containment to room of origin	90%	90%
Percentage of staff trained and equipped sufficiently to deliver the Standards of Emergency Response. ¹	95%	
Timeliness		
50 and 90 percentile of first responding service to emergency calls:		
Ambulance Emergencies:		
50 percentile (minutes)	7 mins	7 mins
90 percentile(minutes)	12 mins	12 mins
Fire Service		
50 percentile (minutes)	8 mins	8 mins
90 percentile(minutes)	10 mins	10 mins
Other		
50 percentile (minutes)	8 mins	8 mins
90 percentile(minutes)	10 mins	10 mins
50 and 90 percentile of bushfires contained within area size:		
50 percentile (hectares)	1 ha	1 ha
90 percentile (hectares)	5 ha	5 ha
Cost		
Cost per response ¹	\$1 003	
Cost per head of population for response activities ¹	N/A	\$85.51
TOTAL COST (\$'000)²	\$25 606.0	\$26 449.0
GOVERNMENT PAYMENT FOR OUTPUT (\$000)³	\$19 659.0	\$17 951.0
INJECTION FOR OPERATION (\$000)	N/A	\$414.0

1. Combined into a single measure comparable with national collections.
2. This measure includes projects associated with the ESB communications system upgrade.
3. GPO adjusted according to costs and comparative pricing amendments

COMPARATIVE PRICING

Benchmark

A benchmark price was initially set by comparing the difference between the ACT and the national average in *Expenditure per Person for Fire and Ambulance Services*. Source data obtained from the Steering Committee for the Review of Commonwealth/State Service Provision (SCRCSPP), Report on Government Services 1999. Further details are shown in Appendix C to Budget Paper No 4.

Injection for operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as injection for operations, and will be paid on a cash needs basis. It reflects:

- small population size of the ACT means some economies of scale are forgone;
- the benchmark price covers State level functions, whereas the ACT's costs include some municipal (local government) functions, such as the provision of rural fire services;
- the concentration of high risk Commonwealth properties in the ACT, and other national capital influences; and
- the benchmark cost for the ACT reflects full accrual cost of the provision of all emergency management activities including the Territory Emergency Services and a wider range of rescue functions.

The benchmark applied is an interim one and will require further refinement during 1999-2000.

OUTPUT CLASS 5: EXPENSES ON BEHALF OF THE TERRITORY

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	1998-99 Targets	1999-2000 Targets
Quantity		
Estimated number of:		
Free Court Services	3 500	3 500
Advice and minor assistance	5 500	5 250
Telephone advice and information ¹	10 000	8 000
Education, Information Sessions	1 500	1 550
Grants of Aid	2 700	2 500
Quality/ Effectiveness		
Complaints to the ACT Law Society sustained	0	0
Timeliness		
Number of applications for legal assistance assessed within 10 working days	95%	96%
Cost		
Average cost of financially finalised cases	\$1 834	\$1 800
TOTAL COST (\$'000)	\$4 952.0	\$4 925.0
GOVERNMENT PAYMENT FOR OUTPUT (\$000)	\$4 952.0	\$4 925.0

1. 1998-99 target was an estimate of a new service implemented during the period.

OUTPUT CLASS 5: EXPENSES ON BEHALF OF THE TERRITORY**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	1998-99 Targets	1999-2000 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. The review is still in progress.		
TOTAL COST (\$'000)	\$54 302.0	\$56 146.0
GOVERNMENT PAYMENT FOR OUTPUT (\$000)	\$54 302.0	\$56 146.0

Capital Works

Departmental					
	Estimate d Total Cost	Expenditure Previous Years	1999-2000 Estimated Expenditure	1999-2000 Financing	Expected Completion Date
	\$m	\$m	\$m	\$m	
New Capital Works					
Minor New Works (Justice)	0.200	-	0.200	0.200	June 2000
Minor New Works (Emergency Services)	0.200	-	0.200	0.200	June 2000
Police and Emergency Services Infrastructure Improvement Program	6.000	-	1.500	1.500	Dec 2000
Total New Capital Works	6.400	-	1.900	1.900	
Works in Progress					
Prison-forward design Projects physically complete	0.500	0.100	0.400	-	Jan 2000
Gungahlin Joint Emergency Services Complex	4.840	4.790	0.050	-	Dec 1999
Total works in progress	5.340	4.890	0.450	-	
Total Departmental Capital Works	11.740	4.890	2.350	1.900	

Territorial					
	Estimate d Total Cost	Expenditure Previous Years	1999-2000 Estimated Expenditure	1999-2000 Financing	Expected Completion Date
	\$m	\$m	\$m	\$m	
New Capital Works					
Minor New Works (Police)	0.200		0.200	0.200	June 2000
Total New Capital Works	0.200		0.200	0.200	
Total Territorial Capital Works	0.200		0.200	0.200	

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	1999-2000 Estimate (\$000)
Legal Aid Grant	Provision of Legal Aid Services	3 006

