

LEGAL AID COMMISSION (ACT)

Objectives

The Legal Aid Commission (the Commission), established by the *Legal Aid Act 1977* (the Act), provides legal assistance in accordance with the Act. The assistance may be provided by private legal practitioners or the Commission's own officers. The Commission also represents regional residents whose legal proceedings take place in the ACT.

The main objective of the Commission is to maximise access to justice in the ACT by providing legal services to disadvantaged members of the community.

As well as legal representation, the Commission provides other services such as duty lawyers, advice, community education and input on law reform.

2006-07 Priorities

Strategic and operational issues to be pursued in 2006-07 include:

- implementing new ACT/Australian Government funding agreement;
- monitoring a partnering project with South-East Aboriginal Legal Services to address family law needs of Indigenous community members; and
- developing an electronic eligibility assessment and funds transfer system to meet existing and developing requirements of clients and practitioners.

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2005-06	2006-07	2005-06	2006-07
	Est. Outcome ² \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1:				
Payments to Legal Practitioners	8,304	8,531	-	6,654
Output 1.1:				
Payments to Private Legal Practitioners	3,654	3,754	-	2,928

Note:

1. Total cost includes depreciation of \$0.030 million in 2006-07 depreciation in Output Class level.
2. The 2005-06 estimated outcome is included for comparative purposes.

Output Description

Payments to private practitioners are for work referred to private practitioners. Payments are made on the basis of pre-determined commitment levels set at the time of the granting of aid. Any amendments to the pre-determined amounts are done on a case-by-case assessment. This output is an indicator of the level of Legal Aid work being referred to, and performed by, private practitioners during the year.

	Total Cost		Government Payment for Outputs	
	2005-06	2006-07	2005-06	2006-07
	Est. Outcome ¹ \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2:				
In-house Legal Payments	4,650	4,777	-	3,726

Note:

1. The 2005-06 estimated outcome is included for comparative purposes.

Output Description

The Commission provides numerous legal services to the community through salaried legal practitioners. The basis of service provision is the same as in Output 1.2. This output is an indication of the cost of work being undertaken by the Commission's salaried legal practitioners.

Strategic Indicators

Strategic Indicator 1 Target Group Access to Legal Aid Services

The Legal Aid Commission's main objective is to maximise access to justice in the ACT by providing legal services to members of the community unable to afford the cost of appropriate legal representation. Performance relative to this objective is monitored by measuring grants of legal assistance to Legal Aid Commission target groups.

Table 1
Percentage of Legal Aid Commission grants of legal assistance to target groups

	2005-06 Est. Outcome	2006-07 Budget	2007-08 Projection	2008-09 Projection	2009-10 Projection
Total Grants of Legal Assistance	2,700	2,500	2,500	2,500	2,500
Percentage of grants of legal assistance provided to target group¹					
- Recipients of Commonwealth benefits	76%	76%	76%	76%	76%
- Aboriginal and Torres Strait Islander	6%	6%	6%	6%	6%
- Female	58%	58%	58%	58%	58%

Note:

1. Percentages will not sum to 100 as not all groups are included and because some clients will fall into two groups.

Accountability Indicators

	2005-06 Targets	2005-06 ¹ Est. Outcome	2006-07 Targets
Output Class 1: Payments to Legal Practitioners			
Output 1.1: Payments to Private Legal Practitioners			
a. Grants Made ¹	n/a	1,400	1,400

Note:

¹ The 2005-06 estimated outcome is included for comparative purposes.

	2005-06 Targets	2005-06 ¹ Est. Outcome	2006-07 Targets
Output 1.2: In-house Legal Payments			
a. Grants Made ¹	n/a	1,100	1,100

Note:

¹ The 2005-06 estimated outcome is included for comparative purposes.

Changes to Appropriation

Changes to Appropriation - Departmental

	2005-06	2006-07	2007-08	2008-09	2009-10
Government Payment for Outputs	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2005-06 Budget	-	-	-	-	-
2006-07 Budget Technical Adjustments					
Direct Appropriation of GPO	-	3,385	3,547	3,713	3,844
2006-07 Budget	-	3,385	3,547	3,713	3,844

Commonwealth Grants

The major Commonwealth payments for which Legal Aid Commission (ACT) has responsibility for are:

Name of Grant	Activities Funded by Grant	2006-07 Estimate \$'000
Payment for Commonwealth Outputs	Provision of various Commonwealth related services	3,170
Primary Dispute Resolution	Provision of the Primary Dispute Resolution program	96
Total		3,266

**Legal Aid Commission (ACT)
Operating Statement**

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
0	Government Payment for Outputs	0	3,385	#	3,547	3,713	3,844
324	User Charges - Non ACT Government	324	331	2	341	349	349
6,384	User Charges - ACT Government	3,165	0	-100	0	0	0
96	Grants from the Commonwealth	3,315	3,269	-1	3,271	3,274	3,274
854	Interest	854	825	-3	781	750	750
7,658	Total Revenue	7,658	7,810	2	7,940	8,086	8,217
Gains							
0	Total Gains	0	0	-	0	0	0
7,658	Total Income	7,658	7,810	2	7,940	8,086	8,217
Expenses							
3,261	Employee Expenses	3,261	3,368	3	3,451	3,501	3,501
528	Superannuation Expenses	528	546	3	559	567	567
4,485	Supplies and Services	4,485	4,598	3	4,452	4,017	4,148
30	Depreciation and Amortisation	30	19	-37	0	0	0
8,304	Total Ordinary Expenses	8,304	8,531	3	8,462	8,085	8,216
-646	Operating Result	-646	-721	-12	-522	1	1

**Legal Aid Commission (ACT)
Balance Sheet**

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
Current Assets							
0	Cash	194	194	-	194	194	194
231	Receivables	177	178	1	179	180	181
1,226	Investments	2,066	1,363	-34	840	840	840
62	Other	74	74	-	74	74	74
1,519	Total Current Assets	2,511	1,809	-28	1,287	1,288	1,289
Non Current Assets							
340	Receivables	361	361	-	361	361	361
27	Property, Plant and Equipment	19	0	-100	0	0	0
367	Total Non Current Assets	380	361	-5	361	361	361
1,886	TOTAL ASSETS	2,891	2,170	-25	1,648	1,649	1,650
Current Liabilities							
470	Payables	567	567	-	567	567	567
726	Employee Benefits	873	873	-	873	873	873
1,196	Total Current Liabilities	1,440	1,440	-	1,440	1,440	1,440
Non Current Liabilities							
69	Employee Benefits	94	94	-	94	94	94
69	Total Non Current Liabilities	94	94	-	94	94	94
1,265	TOTAL LIABILITIES	1,534	1,534	-	1,534	1,534	1,534
621	NET ASSETS	1,357	636	-53	114	115	116
REPRESENTED BY FUNDS EMPLOYED							
171	Accumulated Funds	907	186	-79	-336	-335	-334
450	Reserves	450	450	-	450	450	450
621	TOTAL FUNDS EMPLOYED	1,357	636	-53	114	115	116

**Legal Aid Commission (ACT)
Cash Flow Statement**

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
0	Cash from Government for Outputs	0	3,385	#	3,547	3,713	3,844
6,708	User Charges	3,489	331	-91	341	349	349
854	Interest Received	854	825	-3	781	750	750
96	Grants Received from the Commonwealth	3,315	3,269	-1	3,271	3,274	3,274
176	Other Revenue	176	176	-	176	176	176
7,834	Operating Receipts	7,834	7,986	2	8,116	8,262	8,393
Payments							
3,676	Related to Employees	3,676	3,801	3	3,894	3,949	3,949
4,585	Related to Supplies and Services	4,585	4,711	3	4,568	4,136	4,267
177	Other	177	177	-	177	177	177
8,438	Operating Payments	8,438	8,689	3	8,639	8,262	8,393
-604	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-604	-703	16	-523	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
195	Proceeds from Sale/Maturities of Investments	195	703	261	523	0	0
195	Investing Receipts	195	703	261	523	0	0
195	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	195	703	261	523	0	0
-409	NET INCREASE/(DECREASE) IN CASH HELD	-409	0	100	0	0	0
409	CASH AT BEGINNING OF REPORTING PERIOD	603	194	-68	194	194	194
0	CASH AT THE END OF THE REPORTING PERIOD	194	194	-	194	194	194

**Legal Aid Commission (ACT)
Statement of Changes in Equity**

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
1,267	Opening Balance	2,003	1,357	-32	636	114	115
	Accumulated Funds						
-646	Operating Result for the Period	-646	-721	-12	-522	1	1
	Reserves						
-646	Total Income And Expense For The Period	-646	-721	-12	-522	1	1
	Transactions Involving Equity Holders Affecting Accumulated Funds						
621	Closing Balance	1,357	636	-53	114	115	116

Notes to the Budget Statements

Operating Statement

- government payment for outputs: the increase of \$3.385 million in the 2006-07 Budget from the 2005-06 estimated outcome is due to the Commission being directly appropriated from 2006-07;
- user charges – ACT Government: the decrease of \$3.219 million in the 2005-06 estimated outcome from the original budget is due mainly to a variation in the service contract with the Australian Government that allowed the direct payment of grants to the Commission. The decrease of \$3.165 million in the 2006-07 Budget from the 2005-06 estimated outcome reflects the change to direct appropriation from 2006-07;
- employee expenses: the increase of \$0.107 million in the 2006-07 Budget from the 2005-06 estimated outcome is due to wage increases; and
- supplies and services: the increase of \$0.113 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to indexation and an expected increase in service provision.

Balance Sheet

- cash: the increase of \$0.194 million in the 2005-06 estimated outcome from the original budget is due to a transfer of funds from investments;
- investments: the increase of \$0.840 million in the 2005-06 estimated outcome from the original budget is due to a better than anticipated operating result in 2004-05. The decrease of \$0.703 million in the 2006-07 budget from the 2005-06 estimated outcome reflects the utilisation of investments for operational reasons.