

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Objectives

The Department aims to make Canberra a safe, fair and peaceful community through the provision of high quality legal, legal-related and emergency services in which the community can have confidence.

The Department's objectives are achieved through the provision of a wide range of services to Government and the community. These include: policy advice to Government and implementation of Government initiatives, legal and representation services, legislative drafting, the administration of justice together with the integrity and independence of the courts, public prosecutions, corrective services appropriate to the ACT's needs and resources, and the provision of ambulance, fire brigade, bushfire and emergency services. Other Departmental services include the protection of rights, administration of the rental bond scheme, conduct of elections and referenda, and regulatory services.

The Australian Federal Police provide policing services to the community for the protection of citizens and their property. These services are provided under an agreement between the ACT Government and Commonwealth Government.

2002-03 Highlights

Strategic and operational issues to be pursued include:

- establishing a committee to examine community views about a Bill or Charter of Rights for the ACT;
- completing the upgrade of the periodic detention centre at Symonston to a temporary remand facility;
- continuing the ACT prison office project team to facilitate the ongoing design and construction of an ACT Remand Centre;
- upgrading the Department's IT environment, particularly in the Courts and Tribunals, Government Solicitor's Office, Registrar General's Office and Emergency Services Bureau;
- establishing the Sentence Administration Board under the *Rehabilitation of Offenders (Interim) Act 2001*, to replace the former Parole Board;
- establishing an ACT Consumer Law Centre; and
- improving efficiency in the justice system by legislative and procedural review.

Budgeted Financial Targets

Section 31 of the *Financial Management Act 1996 (FMA)* advises that Chief Executives are responsible for achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of the increased accountability will be the requirement for Chief Executives to explain **material variances** from specified budgeted results.

In accordance with Section 31 of the *FMA*, following are the key budgeted results for the Department:

- **Operating Result (\$2.708m deficit)** – this measure focuses on the financial performance of the Department, and will measure the Department’s success in managing expenditure levels within government funding and own-source revenue limitations, with the exception of depreciation of software and property, plant and equipment funded by capital injection.
- **Current Ratio (0.5 to 1)** – the current ratio is an indication of the Department’s ability to fund short term liabilities from short term assets. While a generally accepted minimum of 1:1 is desired, given the nature of the Department’s operations and that the majority of its revenue is from Government and received in regular fortnightly instalments, a ratio of 0.5:1 is not unreasonable. Additionally, the Department’s current liabilities of \$17.884m include approximately \$9.337m (52%) for annual leave. It is extremely unlikely the liability for annual leave would be fully realised in one financial year.
- **Total Assets (\$60.176m)** – this measure focuses on the Department’s ability to manage its assets base, which mainly relates to land and buildings used for the provision of justice and community safety services to the ACT Community. Total assets are budgeted to increase by \$5.888m (10.8%) in 2002-03 from the 2001-02 estimated outcome of \$54.288m. This is mainly attributable to an increase of \$5.944m in non current assets due to the Department’s capital works (\$6.080m) and plant and equipment replacement programs (\$1.196m), major IT upgrade initiatives (\$1.277m) and offset by 2002-03 depreciation (\$2.609m). Current assets of \$9.324m are expected to remain at similar levels as 2001-02, with receivables of \$4.941m and cash and investments of \$3.648m.
- **Total Liabilities (\$30.412m)** – this measure focuses on maintaining prudent levels of liabilities as required by Section 11 of the FMA. The majority of the Department’s liabilities (81%) relate to employee entitlements. These are funded on an emerging needs basis through the Department’s operations and cash and investment balances.

**Department of Justice and Community Safety
Statement of Financial Performance**

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
97 199	Government Payment for Outputs	98 647	103 295	5	105 158	107 477	107 972
8 342	User Charges - Non ACT Government	4 342	4 503	4	4 465	4 545	4 648
197	User Charges - ACT Government	437	649	49	480	492	504
0	Grants from the Commonwealth	300	0	-100	0	0	0
1 363	Interest	1 000	1 016	2	1 006	1 011	1 010
0	Other Revenue	370	0	-100	0	0	0
39	Resources Received free of charge	39	39	-	39	39	39
107 140	Total Ordinary Revenue	105 135	109 502	4	111 148	113 564	114 173
Expenses							
59 411	Employee Expenses	58 566	59 754	2	60 549	61 500	61 663
9 836	Superannuation Expenses	9 156	9 278	1	9 272	9 411	9 435
42 495	Administrative Expenses	41 378	39 760	-4	40 913	42 074	42 478
2 262	Depreciation and Amortisation	2 159	2 609	21	2 705	2 705	2 705
773	Borrowing Costs	724	0	-100	0	0	0
743	Grants and Purchased Services	1 163	809	-30	693	918	711
0	Other Expenses	0	0	-	0	0	0
115 520	Total Ordinary Expenses	113 146	112 210	-1	114 132	116 608	116 992
-8 380	Operating Result From Ordinary Activities	-8 011	-2 708	66	-2 984	-3 044	-2 819
5 889	Injection for Operating Requirements	5 889	0	-100	0	0	0
-2 491	Operating Result	-2 122	-2 708	-28	-2 984	-3 044	-2 819
25 939	Total Equity From Start of Period	28 332	25 115	-11	29 764	26 780	23 736
11 000	Capital Injections	2 565	7 357	187	0	0	0
0	Inc/Dec in Net Assets from Admin Restructure	-3 660	0	100	0	0	0
34 448	Total Equity At The End of Period	25 115	29 764	19	26 780	23 736	20 917

Department of Justice and Community Safety Statement of Financial Position

Budget as at 30/6/02 \$'000		Est.Outcome as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Var %	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000
Current Assets							
286	Cash	639	841	32	847	852	1 082
4 349	Receivables	4 946	4 941	..	4 953	4 965	4 977
4 013	Investments	3 060	2 807	-8	2 570	2 290	2 009
1 235	Other	735	735	-	735	735	735
9 883	Total Current Assets	9 380	9 324	-1	9 105	8 842	8 803
Non Current Assets							
54 106	Property, Plant and Equipment	42 557	48 227	13	46 884	45 541	44 198
0	Intangibles	0	664	#	498	332	166
1 380	Capital Works in Progress	2 351	1 961	-17	1 961	1 961	1 961
55 486	Total Non Current Assets	44 908	50 852	13	49 343	47 834	46 325
65 369	TOTAL ASSETS	54 288	60 176	11	58 448	56 676	55 128
Current Liabilities							
5 270	Payables	5 245	5 245	-	5 245	5 245	5 245
11 969	Employee Entitlements	11 775	11 971	2	12 183	12 411	12 638
267	Other	668	668	-	668	668	668
17 506	Total Current Liabilities	17 688	17 884	1	18 096	18 324	18 551
Non Current Liabilities							
13 415	Employee Entitlements	11 485	12 528	9	13 572	14 616	15 660
13 415	Total Non Current Liabilities	11 485	12 528	9	13 572	14 616	15 660
30 921	TOTAL LIABILITIES	29 173	30 412	4	31 668	32 940	34 211
34 448	NET ASSETS	25 115	29 764	19	26 780	23 736	20 917
REPRESENTED BY FUNDS EMPLOYED							
34 448	Accumulated Funds	24 409	29 058	19	26 074	23 030	20 211
0	Reserves	706	706	-	706	706	706
34 448	TOTAL FUNDS EMPLOYED	25 115	29 764	19	26 780	23 736	20 917

Department of Justice and Community Safety Cashflow Statement

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
96 623	Cash from Government for Outputs	98 071	102 756	5	104 736	107 046	107 534
576	Cash from Government - CSO Payments	576	539	-6	422	431	438
5 889	Cash from Government - Operating	5 889	0	-100	0	0	0
8 539	User Charges	4 779	5 152	8	4 945	5 037	5 152
1 363	Interest Received	1 000	1 016	2	1 006	1 011	1 010
0	Grants Received from the Commonwealth	300	0	-100	0	0	0
3 606	Other Revenue	3 956	3 583	-9	3 669	3 699	3 720
116 596	Operating Receipts	114 571	113 046	-1	114 778	117 224	117 854
Payments							
67 956	Related to Employees	66 461	67 793	2	68 565	69 639	69 827
42 456	Related to Administration	41 081	39 721	-3	40 874	42 035	42 439
773	Borrowing Costs	724	0	-100	0	0	0
743	Grants and Purchased Services	1 163	809	-30	693	918	711
3 575	Other	3 872	3 578	-8	3 681	3 711	3 732
115 503	Operating Payments	113 301	111 901	-1	113 813	116 303	116 709
1 093	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	1 270	1 145	-10	965	921	1 145
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
0	Proceeds from Sale of Property, Plant & Equipment	20	0	-100	0	0	0
1 059	Proceeds from Sale/Maturities of Investments	1 059	1 039	-2	1 013	1 061	1 061
1 059	Investing Receipts	1 079	1 039	-4	1 013	1 061	1 061
Payments							
11 961	Purchase of Property, Plant and Equipment	3 476	7 723	122	1 196	1 196	1 196
0	Purchase of Land and Intangibles	50	830	#	0	0	0
1 140	Purchase of Investments	3 077	786	-74	776	781	780
13 101	Investing Payments	6 603	9 339	41	1 972	1 977	1 976
-12 042	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-5 524	-8 300	-50	-959	-916	-915

Department of Justice and Community Safety Cashflow Statement

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
11 000	Capital Injection from Government	2 565	7 357	187	0	0	0
11 000	Financing Receipts	2 565	7 357	187	0	0	0
Payments							
0	Payments of Transferred Cash Balances	83	0	-100	0	0	0
0	Financing Payments	83	0	-100	0	0	0
11 000	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	2 482	7 357	196	0	0	0
51	NET INCREASE/(DECREASE) IN CASH HELD	-1 772	202	111	6	5	230
235	CASH AT BEGINNING OF REPORTING PERIOD	2 411	639	-73	841	847	852
286	CASH AT THE END OF THE REPORTING PERIOD	639	841	32	847	852	1 082

Notes to the Budget Statements

Significant variations are as follows:

Statement of Financial Performance

- government payment for outputs (GPO): the increase of \$1.448m in 2001-02 from the original budget is mainly due to:
 - an increase of \$2.270m from the 3rd appropriation: Director of Public Prosecutions additional workload (\$0.737m), Belconnen Remand Centre overtime (\$0.6m), Emergency Services bushfires (\$0.633m) and Emergency Services logistical support (0.3m);
 - replacement funding for Commonwealth fire protection services (\$4.0m); offset by
 - transfers associated with Administrative Arrangement Orders (AAO's) including Youth Justice Services to the Department of Education and Community Services (\$3.315m) offset by Essential Services Consumer Council from the Department of Urban Services (\$0.132m);
 - a decrease in funding superannuation contributions to Government following a change in the staffing profile (\$0.553m); and
 - one-off underspends of \$1.121m including victims services scheme (\$0.384m), crime prevention (\$0.6m) and the prison project (\$0.3m);

The increase of \$4.648m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to:

- savings of \$1.121m in 2001-02 including the victims services scheme (\$0.384m), crime prevention (\$0.6m) and the prison project (\$0.3m);
- the reclassification of injection for operations (\$5.885m);
- funding increase for insurance premiums (\$0.335m);
- new initiatives for 2002-03 including:
 - Government Solicitor's Office increased workload (\$0.264m);
 - Director of Public Prosecutions increased workload (\$0.165m);
 - operational costs for the temporary remand facility at Symonston (\$1.739m);
 - ongoing design and construction of an ACT Remand Centre (\$1.256m);
 - Sentence Administration Board (\$0.585m); and
 - ACT Consumer Law Centre (\$0.103m); offset by
- the one-off impact of the 3rd appropriation in 2001-02 as outlined above (\$2.270m);
- the full year impact of AAO's in 2001-02 as outlined above (\$2.184m);
- the discontinuation of 2001 election funding for the Electoral Commission (\$1.392m);
- productivity savings (\$0.850m); and
- removal of the capital charge (\$0.690m);

- user charges - non ACT Government: the decrease of \$4.0m in 2001-02 from the original budget relates to the reduction in Commonwealth funding of fire protection services. An increase of \$0.161m in the 2002-03 Budget from the 2001-02 estimated outcome relates mainly to indexation;
- user charges - ACT Government: the increase of \$0.240m in 2001-02 from the original budget is mainly due to additional revenue from ACT Housing for conveyancing services provided by the Government Solicitor. The increase of \$0.212m in the 2002-03 Budget from the 2001-02 estimated outcome is also related to increased conveyancing services for ACT Housing;
- grants from the Commonwealth: the increase of \$0.3m in 2001-02 from the original budget reflects ongoing funding for the family violence intervention program and emergency management planning;
- interest revenue: the decrease of \$0.363m in 2001-02 from the original budget reflects the reduced return on funds invested due to lower than expected interest rates and average investment balances across the financial year;
- other revenue: the increase of \$0.370m in 2001-02 from the original budget includes revenue from ACT Forests for ESB assistance with the Stromlo bushfire (\$0.153m) and a reimbursement from NSW Government of the ACT's past contributions to the SouthCare helicopter (\$0.220m) following a reconciliation;
- employee expenses: the decrease of \$0.845m in 2001-02 from the original budget includes AAO's outlined previously (\$1.957m), offset by funding from the 3rd appropriation (\$0.950m). The increase of \$1.188m in the 2002-03 Budget from the 2001-02 estimated outcome includes 2002-03 Budget initiatives (\$2.847m), reclassification of administrative expenses to employee expenses (\$0.546m), offset by the full year impact of AAO's (\$1.957m) and the 3rd appropriation (\$0.950m);
- superannuation expenses: the decrease of \$0.680m in 2001-02 from the original budget largely due to changes in the staffing profile;
- administrative expenses: the decrease of \$1.117m in 2001-02 from the original budget includes a reclassification of Electoral Commission's administrative expenses to grants and purchased services (\$0.210m), one-off underspends previously outlined (\$1.121m) and the AAO transfer of Youth Justice Services (\$1.266m), offset by the 3rd appropriation for the Director of Public Prosecutions (\$0.737m) and Emergency Services for bushfires (\$0.583m). The decrease of \$1.618m in the 2002-03 Budget from the 2001-02 estimated outcome includes reclassification of administrative expenses to employee expenses (\$0.546m), productivity savings (\$0.850m), the full year impact of AAO's (\$0.497m) and the 3rd appropriation (\$1.320m), offset by the one-off 2001-02 underspends (\$1.121m);
- depreciation and amortisation: the increase of \$0.450m in the 2002-03 Budget from the 2001-02 estimated outcome includes additional depreciation associated with the 2002-03 capital works program and completed work in progress;
- borrowing costs: the decrease of \$0.724m in the 2002-03 Budget from the 2001-02 estimated outcome reflects the removal of the capital charge on assets owned by the Department; and
- grants and purchased services: the increase of \$0.420m in 2001-02 from the original budget is mainly due to the reclassification of Election Commission funding for candidates

(\$0.210m) from administrative expenses. The decrease of \$0.354m in the 2002-03 Budget from the 2001-02 estimated outcome reflects the discontinuation of 2001 election funding.

Statement of Financial Position

- current assets: the decrease of \$0.503m in 2001-02 from the original budget is mainly due to increases in cash (\$0.353m) and receivables (\$0.597m), offset by decreases in investments (\$0.953m) and other current assets (\$0.5m);
- non current assets: the decrease of \$10.578m in 2001-02 from the original budget is largely due to the transfer of Youth Justice to DECS (\$3.798m), delays in some 2001-02 capital works projects (\$0.880m) and the cancellation of the Woden JESC (\$7.837m), offset by increases resulting from the 2000-01 audited outcome (\$1.515m) and preliminary work on upgrading the Periodic Detention Centre to a temporary remand centre (\$0.4m). The increase of \$5.944m in the 2002-03 budget from the 2001-02 estimated outcome is the result of 2002-03 IT initiatives (\$1.277m), other plant and equipment purchases (\$1.196m), and the capital works program (\$6.080m) including disabled access to the courts and periodic detention centre modifications, offset by depreciation (\$2.609m); and
- total liabilities: the decrease of \$1.748m in 2001-02 from the original budget is due to employee entitlements. The increase of \$1.239m in 2002-03 from the 2001-02 estimated outcome is also attributable to employee entitlements.

**Department of Justice and Community Safety
Statement of Revenues and Expenses on Behalf of the Territory**

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
76 180	Payment for Expenses on behalf of Territory	84 580	91 644	8	90 065	92 291	92 403
14 490	Taxes Fees and Fines	15 990	16 389	2	16 764	17 149	17 553
3 071	Grants from the Commonwealth	3 677	3 234	-12	3 267	3 170	3 170
102	Other Revenue	300	105	-65	108	111	114
93 843	Total Ordinary Revenue	104 547	111 372	7	110 204	112 721	113 240
Expenses							
71 090	Administrative Expenses	79 490	85 653	8	84 514	86 759	86 764
684	Depreciation and Amortisation	684	684	-	884	759	759
5 090	Grants and Purchased Services	5 090	5 991	18	5 551	5 532	5 639
17 663	Transfer Expenses	19 967	19 728	-1	20 139	20 430	20 837
94 527	Total Ordinary Expenses	105 231	112 056	6	111 088	113 480	113 999
-684	Operating Result	-684	-684	-	-884	-759	-759
25 153	Total Equity From Start of Period	24 936	24 452	-2	28 768	27 884	27 125
200	Capital Injections	200	5 000	#	0	0	0
24 669	Total Equity At The End of Period	24 452	28 768	18	27 884	27 125	26 366

Department of Justice and Community Safety
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/02 \$'000		Est.Outcome as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Var %	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000	Planned as at 30/6/06 \$'000
Current Assets							
426	Cash	618	618	-	618	618	618
2 085	Receivables	2 633	2 640	..	2 646	2 652	2 658
2 511	Total Current Assets	3 251	3 258	..	3 264	3 270	3 276
Non Current Assets							
24 669	Property, Plant and Equipment	25 208	29 524	17	28 640	27 881	27 122
24 669	Total Non Current Assets	25 208	29 524	17	28 640	27 881	27 122
27 180	TOTAL ASSETS	28 459	32 782	15	31 904	31 151	30 398
Current Liabilities							
2 511	Payables	3 965	3 972	..	3 978	3 984	3 990
0	Other	42	42	-	42	42	42
2 511	Total Current Liabilities	4 007	4 014	..	4 020	4 026	4 032
2 511	TOTAL LIABILITIES	4 007	4 014	..	4 020	4 026	4 032
24 669	NET ASSETS	24 452	28 768	18	27 884	27 125	26 366
REPRESENTED BY FUNDS EMPLOYED							
24 669	Accumulated Funds	24 452	28 768	18	27 884	27 125	26 366
24 669	TOTAL FUNDS EMPLOYED	24 452	28 768	18	27 884	27 125	26 366

Department of Justice and Community Safety
Budgeted Statement of Cashflows on Behalf of the Territory

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
76 282	Cash from Government for EBT	84 612	91 644	8	90 065	92 291	92 403
14 490	Taxes, Fees and Fines	15 990	16 389	2	16 764	17 149	17 553
3 071	Grants Received from the Commonwealth	3 677	3 234	-12	3 267	3 170	3 170
574	Other Revenue	837	589	-30	598	611	614
94 417	Operating Receipts	105 116	111 856	6	110 694	113 221	113 740
Payments							
71 090	Related to Administration	79 490	85 653	8	84 514	86 759	86 764
5 090	Grants and Purchased Services	5 090	5 991	18	5 551	5 532	5 639
474	Other	474	491	4	496	506	506
17 763	Territory Receipts to Government	20 062	19 721	-2	20 133	20 424	20 831
94 417	Operating Payments	105 116	111 856	6	110 694	113 221	113 740
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
200	Purchase of Property, Plant and Equipment	956	5 000	423	0	0	0
200	Investing Payments	956	5 000	423	0	0	0
-200	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-956	-5 000	-423	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
200	Capital Injection from Government	200	5 000	#	0	0	0
200	Financing Receipts	200	5 000	#	0	0	0
200	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	200	5 000	#	0	0	0
0	NET INCREASE/(DECREASE) IN CASH HELD	-756	0	100	0	0	0
426	CASH AT BEGINNING OF REPORTING PERIOD	1 374	618	-55	618	618	618
426	CASH AT THE END OF THE REPORTING PERIOD	618	618	-	618	618	618

Notes to the Budget Statements

Significant variations are as follows:

Statement of Revenue and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$8.4m in 2001-02 from the original budget is due to additional funding for the Australian Federal Police (AFP) provided in the 2nd appropriation;
 - the increase of \$7.064m in the 2002-03 Budget from the 2001-02 estimated outcome includes:
 - AFP real terms maintenance (\$1.477m) and additional AFP funding (\$0.6m);
 - additional legal aid funding from the Commonwealth (\$0.130m) and Commonwealth funding received in 2001-02 and rolled forward (\$0.606m);
 - new initiatives in 2002-03: an increase in AFP police numbers (\$0.678m) and victims of crime (\$3.3m);
- taxes, fees and fines: the increase of \$1.5m in 2001-02 from the original budget is largely due to increased land titles activity. The increase of \$0.399m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to indexation;
- grants from the Commonwealth: the increase of \$0.606m in 2001-02 from the original budget is due to additional legal aid grant funding. The decrease of \$0.443m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly attributable to one off 2001-02 legal aid funding from the Commonwealth;
- administrative expenses: the increase of \$8.4m in 2001-02 from the original budget is attributable to additional funding for the AFP. The increase of \$6.163m in the 2002-03 Budget from the 2001-02 estimated outcome is largely due to increased AFP funding, including indexation and the 2002-03 initiative (\$2.755m), and compensation payments on behalf of the Territory (\$3.3m);
- grants and purchased services: the increase of \$0.901m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to the onpassing of Commonwealth funding for legal aid (\$0.736m); and
- transfer expenses: the increase of \$2.304m in 2001-02 from the original budget is mainly attributable to taxes, fees and fines (\$1.5m) and legal aid funding (\$0.736m).

Statement of Assets and Liabilities on Behalf of the Territory

- current assets: the increase of \$0.740m in 2001-02 from the original budget is due to increases in cash (\$0.192m) and receivables (\$0.548m) resulting from the 2000-01 audited outcome; and
- non current assets: the increase of \$4.316m in the 2002-03 Budget from the 2001-02 estimated outcome is the result of the new capital works program for the Woden police station (\$5.0m), offset by depreciation (\$0.684m).

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2001-02 Est. Outc. \$'000	2002-03 Budget \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
2001-02 Budget	97 199	95 842	97 584	100 519	100 519
Revised indexation parameters	0	87	177	274	2 038
Transfer Cooperative Legislation from Treasury	35	35	35	35	35
Transfer Essential Services Consumer Council from DUS	132	218	223	227	231
Transfer Youth Justice to DECS	-3 315	-5 499	-5 583	-5 677	-5 764
Director of Public Prosecutions **	737	0	0	0	0
Belconnen Remand Centre **	600	0	0	0	0
ESB Bushfires **	633	0	0	0	0
ESB Logistic Support **	300	0	0	0	0
Electoral Commission revised estimate 2002-06	0	108	- 165	69	-1 477
Victims support service	- 384	0	0	0	0
Crime prevention initiative	- 600	0	0	0	0
ACT Prison project office	- 300	0	0	0	0
Travel insurance compensation	85	0	0	0	0
Eastman Trial - video link to Goulburn Gaol	47	0	0	0	0
Reduction in Government funded superannuation expense	- 553	- 553	- 553	- 553	- 553
Bill of Rights	31	89	0	0	0
Operational Costs of the upgraded Periodic Detention Centre to a Temporary Remand Facility	0	1 739	1 763	1 789	1 812
Government Solicitor's Office increased workload	0	264	266	272	275
New Case Management System Server	0	36	36	36	36
Director of Public Prosecutions increased workload	0	165	168	171	173
Upgrade of Emergency Services Communications System	0	40	41	42	43
Ongoing Design and Construction of the ACT Remand Centre	0	1 256	1 282	0	0
Sentence Administration Board	0	585	594	604	616
ACT Consumer Law Centre	0	103	104	105	106
Replacement funding for Fire Protection Services	4 000	4 100	4 203	4 308	4 416
Productivity savings	0	- 850	- 850	- 850	- 850
Insurance premium increase	0	335	638	911	1 121
Removal of capital charge	0	- 690	- 690	- 690	- 690
Reallocation of injection for operations	0	5 885	5 885	5 885	5 885
2002-03 Budget	98 647	103 295	105 158	107 477	107 972

Changes to Appropriation - Territorial

Payment for Expenses on Behalf of the Territory	2001-02 Est. Outc. \$'000	2002-03 Budget \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
2001-02 Budget	76 282	78 030	79 766	81 436	81 436
Revised indexation parameters	0	7	15	23	135
AFP administrative costs *	8 400	9 000	9 000	9 000	9 000
Removal of territorial appropriation for GST	- 70	- 107	- 106	- 106	- 106
Commonwealth grants - Legal Aid	0	736	130	0	0
Victims of crime	0	3 300	0	0	0
Increase in police numbers	0	678	1 260	1 938	1 938
2002-03 Budget	84 612	91 644	90 065	92 291	92 403

Changes to Appropriation - Departmental

Capital Injection	2001-02 Est. Outc. \$'000	2002-03 Budget \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
2001-02 Budget	16 889	6 386	5 885	5 885	5 885
Transfer Youth Justice to DECS	- 118	0	0	0	0
Cancellation of Woden JESC	-7 837	0	0	0	0
Works in progress	- 880	880	0	0	0
Upgrade of the Periodic Detention Centre to a temporary remand facility	400	2 700	0	0	0
New Case Management System Server	0	47	0	0	0
Upgrade of Emergency Services Communications System	0	750	0	0	0
Replacement/upgrade of Land Titles Database (TARDIS)	0	200	0	0	0
Government Solicitors Office's Practice Management System	0	280	0	0	0
2002-03 Capital works program	0	1 999	0	0	0
Reallocation of injection for operations	0	-5 885	-5 885	-5 885	-5 885
2002-03 Budget	8 454	7 357	0	0	0

Changes to Appropriation - Territorial

Capital Injection	2001-02 Est. Outc. \$'000	2002-03 Budget \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
2001-02 Budget	200	0	0	0	0
2002-03 capital works program	0	5 000	0	0	0
2002-03 Budget	200	5 000	0	0	0

* Funding provided through the 2nd Appropriation Act 2001-02

** Funding provided through the 3rd Appropriation Act 2001-02

Capital Works

Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2002-03 Estimated Expenditure \$'000m	2002-03 Financing \$'000	Expected Completion Date
New Capital Works					
Disabled Access to Supreme court	1 414	-	1 414	1 414	June 2003
Minor New Works (Justice)	80	-	80	80	June 2003
Minor New Works (ESB)	75	-	75	75	June 2003
Environmental Issues (ESB)	130	-	130	130	June 2003
Refurbishment of Headquarters (ESB)	80	-	80	80	June 2003
Additional Helipad - Hume	15	-	15	15	June 2003
Periodic Detention Centre Modifications	3 100	400	2 700	2 700	Sept 2002
Belconnen Remand Centre - Various Upgrades	205	-	205	205	Dec 2002
Total New Capital Works	5 099	400	4 699	4 699	
Works in Progress					
Belconnen Joint Emergency Services Centre	350	20	330	330	Dec 2002
Joint Emergency Services Training Centre	460	10	450	450	Dec 2002
Joint Emergency Services Centre - West Belconnen	801	200	601	601	March 2003
Total Works in Progress	1 611	230	1 381	1 381	
Total Departmental Capital Works	6 710	630	6 080	6 080	

Territorial

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	2002-03 Estimated Expenditure \$'000m	2002-03 Financing \$'000	Expected Completion Date
New Capital Works					
Woden Police Station	5 000	-	5 000	5 000	June 2003
Total New Capital Works	5 000	-	5 000	5 000	
Total Territorial Capital Works	5 000	-	5 000	5 000	

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	2002-03 Estimate (\$'000s)
Legal Aid Grant	Provision of Legal Aid Services	3 234

Policy Advice Statement of Financial Performance

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
4 407	Government Payment for Outputs	4 496	4 603	2	4 588	4 658	4 729
0	User Charges - ACT Government	56	1	-98	1	1	1
0	Grants from the Commonwealth	100	0	-100	0	0	0
33	Interest	7	9	29	8	8	8
4 440	Total Ordinary Revenue	4 659	4 613	-1	4 597	4 667	4 738
Expenses							
2 581	Employee Expenses	2 591	2 688	4	2 722	2 755	2 786
438	Superannuation Expenses	362	368	2	367	372	376
1 437	Administrative Expenses	1 628	1 608	-1	1 560	1 596	1 615
9	Depreciation and Amortisation	8	11	38	11	11	11
0	Grants and Purchased Services	203	0	-100	0	0	0
4 465	Total Ordinary Expenses	4 792	4 675	-2	4 660	4 734	4 788
-25	Operating Result	-133	-62	53	-63	-67	-50

OUTPUT CLASS 1: POLICY ADVICE	
PRINCIPAL MEASURES	
OUTPUT 1.1: POLICY ADVICE	
Description:	Development of policy and legislation, and provision of legal policy advice to the Attorney-General, Cabinet and related agencies on law and justice matters. This service includes ministerial correspondence and briefings, carriage of the department's legislation program, scrutiny of bills and cabinet submissions and provision of assembly and ministerial council support for the Attorney-General.
	<i>This output includes the transfer of Essential Services Consumer Council and Co-Operative Legislation as a consequence to the Administrative Arrangement Orders (AAO). It also incorporates output 1.2 Ministerial Servicing due to changes to the administrative arrangements.</i>

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of projects (legislative, policy and administrative)	140	140	140
Number of advices	250	250	250
Number of ministerial support items	1 200	1200	1200
Quality			
Compliance with ACTPS policy standards ⁽¹⁾	95%	95%	95%
Timeliness			
Compliance with ACTPS policy timeliness standard ⁽²⁾	95%	95%	95%
Cost			
Cost per project (legislative, policy and administrative) ⁽³⁾	\$18 400	\$21 222	\$20 704
Cost per advice ⁽³⁾	\$2 493	\$2 875	\$2 805
Cost per ministerial support item ⁽³⁾	\$796	\$918	\$896
TOTAL COST (\$'000) ⁽⁴⁾	\$4 156	\$4 792	\$4 675
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000) ⁽⁴⁾	\$4 101	\$4 496	\$4 603

Notes

- (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 compliant with or exceeding standards established by the government as detailed in the ACT Government ministerial servicing performance standards.
- (3) The difference between the 2001-02 and 2002-03 cost targets reflects an adjustment to include the transfer of the Essential Services Consumer Council, Co-operatives Legislation and Ministerial Services and also includes funding for the Bill of Rights initiative.
- (4) The difference between the 2001-02 and 2002-03 total cost target and GPO target reflects an adjustment to include the transfer of the Essential Services Consumer Council, Co-operatives Legislation and Ministerial Services and also includes funding for the Bill of Rights initiative.

This output was transferred to output 1.1 Policy Advice as a consequence of the administrative arrangements.

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 coordination of departmental input to whole-of-government issues.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Number of ministerial items provided to minister	2 500	-	-
Quality Compliance with ACTPS ministerial standards	95%	-	-
Timeliness Compliance with ACTPS ministerial timeliness standard	95%	-	-
Cost Cost per ministerial item	\$124	-	-
TOTAL COST (\$'000)	\$309	-	-
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$306	-	-

Justice and Legal Service Statement of Financial Performance

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
33 797	Government Payment for Outputs	33 377	33 899	2	34 348	36 526	35 635
684	User Charges - Non ACT Government	684	737	8	746	778	787
164	User Charges - ACT Government	348	618	78	449	460	471
572	Interest	404	414	2	408	414	412
35 217	Total Ordinary Revenue	34 813	35 668	2	35 951	38 178	37 305
Expenses							
18 017	Employee Expenses	18 114	18 655	3	18 899	19 686	19 374
3 043	Superannuation Expenses	2 719	2 730	..	2 732	2 845	2 796
15 632	Administrative Expenses	15 321	14 413	-6	14 736	15 876	15 455
547	Depreciation and Amortisation	549	664	21	700	701	701
194	Borrowing Costs	194	0	-100	0	0	0
743	Grants and Purchased Services	957	706	-26	589	813	605
0	Other Expenses	0	0	-	0	0	0
38 176	Total Ordinary Expenses	37 854	37 168	-2	37 656	39 921	38 931
-2 959	Operating Result From Ordinary Activities	-3 041	-1 500	51	-1 705	-1 743	-1 626
1 344	Injection for Operating Requirements	1 344	0	-100	0	0	0
-1 615	Operating Result	-1 697	-1 500	12	-1 705	-1 743	-1 626

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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Estimated number of court sitting days:			
Supreme Court ⁽¹⁾	820	820	900
Magistrates Court	1 800	1 800	1 800
Estimated number of matters lodged:			
Supreme Court	2 300	2 300	2 300
Magistrates Court	30 000	30 000	30 000
Estimated number of matters listed:			
Supreme Court	7 000	7 000	7 000
Magistrates Court	84 000	84 000	84 000
Estimated number of matters finalised:			
Supreme Court	2 200	2 200	2 200
Magistrates Court	24 000	24 000	24 000
Quality/Timeliness			
Client satisfaction as determined by annual survey:			
Supreme Court	75%	75%	75%
Compliance with standards and/or statutory timeframes:			
Supreme Court	80%	80%	75%
Magistrates Court	99%	99%	99%
Cost			
Cost per matter:			
Supreme Court	\$2 906	\$2 483	\$2 938
Magistrates Court	\$428	\$429	\$430
TOTAL COST (\$'000)	\$18 663	\$18 569	\$18 478
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$15 068	\$14 972	\$16 151
INJECTION FOR OPERATIONS (\$'000)	\$1 344	\$1 344	-

Notes

(1) The increase in the 2002-03 target represents the Court of Appeal.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES			
PRINCIPAL MEASURES			
OUTPUT 2.2: CRIME PREVENTION PROGRAMS			
Description: The provision of crime prevention incentives by developing a fully coordinated approach across government and the community, that includes partnerships with the private sector.			

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Development and maintenance of community crime prevention programs and initiatives ⁽¹⁾	16	16	14
Cost Cost of community crime prevention programs and initiatives (\$'000) ⁽²⁾	1 083	483	1 075
TOTAL COST (\$'000) ⁽²⁾	\$1 083	\$483	\$1 075
GOVERNMENT PAYMENT FOR OUTPUT (\$'000) ⁽²⁾	\$1 083	\$483	\$1 075

Notes

- (1) The decrease in the number of community crime prevention programs and initiatives being developed and maintained in 2001-02 compared to 2002-03 (target) is a result of programs having been completed (4) or not progressed (2), and four new programs commencing under this budget. The outcomes achieved against individual programs has been less than forecast in 2001-02 and this is reflected in the estimated outcome cost.
- (2) The difference between the 2001-02 target and the 2002-03 target is a result of two programs not being progressed.

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. • The recovery of debt owed to the Territory including bankruptcy, company winding up and property recovery matters.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of advices provided ⁽¹⁾	2 600	2 600	2 800
Number of legal representations issued ⁽¹⁾	1 600	1 600	1 650
Quality			
Examination of criticisms and compliments with remedial action as necessary	100%	100%	100%
Timeliness			
Advice provided within 28 days	90%	90%	90%
Cost			
Average cost per advice ⁽¹⁾	\$662	\$707	\$798
Average cost of legal representations ⁽¹⁾	\$1 086	\$1 149	\$1 202
TOTAL COST (\$'000)	\$3 722	\$3 678	\$4 218
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$3 501	\$3 457	\$3 746

Note:

- (1) Increases in 2002-03 targets reflect funding for a new initiative for workload demands in the Government Solicitor's Office (GSO). This will enable the GSO to provide high quality and timely legal advice against a background which includes changes to handling claims, litigation workload, increased complexity of property and commercial matters and periodic increases in urgent work.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES PRINCIPAL MEASURES			
OUTPUT 2.4: LEGISLATIVE DRAFTING AND LEGISLATION INFORMATION SERVICES <i>(previously 2.4 Legislative Drafting)</i>			
Description: • Drafting ACT bills and subordinate laws • Maintaining the ACT legislation register • Notifying Acts, subordinate laws and statutory instruments under the <i>Legislation Act 2001</i> • Preparing legislation, legislative material and related information for publication			

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Pages of legislative manuscript prepared ⁽¹⁾	21 000	21 000	31 000
Quality Drafting error rate	Less than 5%	Less than 5%	Less than 5%
Timeliness Respond to drafting instructions within 30 days	Greater than 75%	Greater than 75%	Greater than 75%
Cost Cost per page of legislative manuscript prepared ⁽¹⁾	\$134	\$134	\$92
TOTAL COST (\$'000)	\$2 807	\$2 816	\$2 848
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$2 763	\$2 774	\$2 800

Notes

(1) The higher target for the number of pages of manuscript expected to be prepared in 2002-03 reflects the electronic republication of legislation and legislative material and information on the internet through the ACT Legislation Register. The register was established under the *Legislation Act 2001* in September 2001. Previously, the target was based only on printed pages of manuscript.

Generally, the overall result depends mainly on the demands of the government's legislation program, instructions from individual MLAs and the sitting pattern of the Legislative Assembly. Consequently, results are not consistent throughout the year or from year to year. Targets are based on average annual production over the past 5 years.

The target cost per page of legislative manuscript prepared is lower because of the estimated increased output.

OUTPUT CLASS 2: JUSTICE AND LEGAL SERVICES			
PRINCIPAL MEASURES			
OUTPUT 2.5: PUBLIC PROSECUTIONS			
Description:	The provision of a service to prosecute indictable and summary offences in accordance with prosecution policy and guidelines, conduct appeals and assist the Coroner in Coronial proceedings.		

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Person business days of prosecutor services ⁽¹⁾	5 275	5 275	6 150
Concluded matters ⁽¹⁾	13 000	13 000	13 750
Quality			
Percent of convictions held	99%	99%	99%
Timeliness			
Percent of hearing briefs provided within 7 days of receipt from Australian Federal Police	90%	90%	90%
Percent of advices provided within 28 days	90%	90%	90%
Percent of representations considered within 7 days of receipt of AFP brief comments	75%	75%	75%
Cost			
Cost per prosecutor business day ⁽²⁾	\$856	\$1 030	\$802
TOTAL COST (\$'000) ⁽²⁾	\$4 706	\$5 431	\$4 935
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$4 641	\$5 366	\$4 862

Notes

- (1) The increase in the target for 2002-03 primarily reflects the provision of additional prosecutorial resources for workload increases.
- (2) The decrease in costs in 2002-03 is due the cessation of budget funding provided in 2001-02 for a number of major cases during that year.

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 inform the community of their rights and responsibilities under the *ACT Discrimination Act 1991*, and to investigate and, if appropriate, try to resolve formal complaints of discrimination, sexual harassment and racial vilification under the Act.
- By the Office of the Community Advocate (OCA) to represent the best interests and protect the rights of adults with disabilities and children before 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 relating to financial management of all Community Service Obligation cases including assistance provided to Australian Federal Police for callouts and arranging welfare funerals for insolvent deceased persons.
- Under the Victims Services Scheme established by the *Victims of Crime Regulations 2000*.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Occasions of service by the Human Rights Office under the <i>Discrimination Act 1991</i>	4 500	4 500	4 500
Number of adults with disability and children whose interests were represented per annum (Community Advocate)	1 700	1 700	1 700
Number of CSO cases managed by the Public Trustee ⁽¹⁾	1 207	1 207	1 337
Quality			
Annual survey of Office of Community Advocate's performance	90%	90%	90%
Compliance with ACT requirements of:			
Memorandum Of Understanding with Ombudsman	100%	100%	100%
Service Level Agreement with Tenant's Advisory Service	100%	100%	100%
Agreement with the Privacy Commissioner	100%	100%	100%
Percentage of Customers/Clients/Service Providers / Stakeholders satisfied with Trustee Services	90%	90%	90%
Timeliness			
Compliance with standards and statutory requirements by:			
The Community Advocate	95%	95%	95%
The Human Rights Office ⁽²⁾	95%	95%	100%
Cost			
Average cost of occasion of service by the Human Rights Office under the <i>Discrimination Act 1991</i>	\$116	\$116	\$117
Average cost per person assisted – Community Advocate	\$731	\$725	\$733
Costs under the Victims Services Scheme established by the <i>Victims of Crime Regulations 2000</i> (\$'000) ⁽³⁾	\$1 181	\$794	\$1 188
Average Cost per case managed – Public Trustee ⁽⁴⁾	\$616	\$616	\$528
TOTAL COST (\$'000)	\$4 584	\$ 4 287	\$4 662
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$4 410	\$4 014	\$4 384

Notes

- (1) Increase due to an increase in the number of clients anticipated being managed by the Public Trustee either by choice or by Court Order.
- (2) The increase reflects the current year's trends.
- (3) The difference between the 2001-02 estimated outcome and the 2002-03 target reflects the ACT Community Care contract costs.
- (4) The decrease in 2002-03 is due to an increase in the number of accounts managed and a decrease the Business Development.

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 referendums, and the maintenance of the electoral roll and related programs.			

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of people on electoral roll	218 000	218 000	220 000
Number of elections/referendums conducted or assisted ⁽¹⁾	15	15	20
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⁾	\$11.98	\$11.88	\$4.33
TOTAL COST (\$'000)	\$2 611	\$2 590	\$952
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$2 331	\$2 311	\$881

Notes

- (1) Result is client driven. It is estimated that demand will increase in 2002-03 with Health Profession Boards elections, Enterprise Bargaining Agreement elections and ANU elections.
- (2) The cost of electoral services will reduce as 2002-03 is a non-election year.

Regulatory Services Statement of Financial Performance

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
6 325	Government Payment for Outputs	6 270	6 420	2	6 530	6 645	6 767
292	User Charges - Non ACT Government	292	299	2	304	310	317
604	Interest	562	565	1	564	564	564
39	Resources Received free of charge	39	39	-	39	39	39
7 260	Total Ordinary Revenue	7 163	7 323	2	7 437	7 558	7 687
Expenses							
4 102	Employee Expenses	4 127	4 189	2	4 243	4 295	4 345
693	Superannuation Expenses	612	611	..	609	618	626
2 437	Administrative Expenses	2 440	2 446	..	2 510	2 576	2 618
59	Depreciation and Amortisation	61	103	69	104	104	104
11	Borrowing Costs	11	0	-100	0	0	0
0	Grants and Purchased Services	0	103	#	104	105	106
7 302	Total Ordinary Expenses	7 251	7 452	3	7 570	7 698	7 799
-42	Operating Result	-88	-129	-47	-133	-140	-112

OUTPUT CLASS 3: REGULATORY SERVICES

PRINCIPAL MEASURES

OUTPUT 3.1: REGULATORY SERVICES

Description: Provision of regulatory services:

- By the Registrar General, covering the registration of defined classes of documentation, including title of land, births deaths and marriages, business names, associations, bills of sale, deeds and the retrieval of information contained in the documentation.
- By the Office of Rental Bonds, covering the lodgement of bonds, management of funds, and the payment of claims.
- By the Office of Fair Trading, in respect of fair trading, liquor regulation and agents. By education of consumers and businesses as to their rights and responsibilities, provision of a client advisory and complaints resolution service, provision of licensing/registration service and compliance and enforcement program.
- By the Commissioner for Land and Planning, covering the making of decision relating to specific classes of development applications under the Land (Planning and Environment) Act.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of registrations, licences, permits and searches: Registrar General ⁽¹⁾	140 000	140 000	154 000
Number of Rental Bond transactions	26 000	26 000	26 000
Complaints handled and advice given – Fair Trading ⁽²⁾	26 000	26 000	15 550
Registrations, Licenses, Permits and Renewals – Fair Trading	4 808	4 808	4 833
Investigations, Inspections and Prosecutions – Fair Trading ⁽³⁾	7 630	7 630	19 459
Decisions by the Commissioner for Land and Planning on:			
Development applications ^{(4) (5)}	130	130	120
Amendment to development applications ⁽⁴⁾	53	53	80
Change of use ratifications ⁽⁴⁾	7	7	5
Quality			
Percent of corrections of formal errors – COMLAP	3%	3%	3%
Client satisfaction as determined by survey – RGO	95%	95%	95%
Licenses, Registrations and Renewals issued without error and in accordance with Legislation and Policy of the Government – Fair Trading	95%	95%	95%
The success rate of disciplinary proceedings proved before Courts and Tribunals – Fair Trading	75%	75%	75%
Timeliness			
Compliance with timeliness requirements registrations and searches, licenses, inspections: Registrar-General	95%	95%	95%
Percentage of development applications processed within timeliness standard – Commissioner of Land and Planning ⁽⁵⁾	75%	60%	75%
Compliance with timeliness requirements of:			
Bond transactions (Office of Rental Bonds)	95%	95%	95%
Complaints – Fair Trading	95%	95%	95%
Registrations, Licenses and Inspections – Fair Trading	95%	95%	95%

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Cost			
Average cost per registration, permit, license or search: Registrar General	\$23.27	\$23.23	\$21.64
Average cost per development application decision – Commissioner for Land and Planning ⁽⁴⁾	\$3 405	\$3 321	\$3 102
Average cost per registration, permit, license or search: Rental Bonds	\$21.23	\$21.23	\$21.23
Average cost per complaint and advice – Fair Trading ^{(6) (7)}	\$77	\$39	\$68
Average cost per license, registrations and renewals – Fair Trading ⁽⁶⁾	\$75	\$164	\$170
Average cost per inspection, investigation and prosecution – Fair Trading ^{(6) (8)}	\$73	\$133	\$54
TOTAL COST (\$'000)	\$7 302	\$7 251	\$7 452
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$6 325	\$6 270	\$6 420

Notes

- (1) The increase in target is due to an increase in current market activity.
- (2) The variance from the target reflects lower levels of client driven complaints and an updated telephone monitoring system that provides more accurate figures.
- (3) The variance from the target figure reflects a change in the methodology for reporting on trade measurement inspections, whereby all instruments and packages inspected are counted in the performance target.
- (4) 2002-03 targets are client driven and based on trends during the latter part of 2001-02
- (5) Changes in planning regulations, particularly in relation to dual occupancies, will lead to fewer referrals to COMLAP.
- (6) The variance from the target reflects a change in the cost attribution for complaints and advice matters from an estimate based on the number of complaints and advice matters dealt with by the Office as a percentage of overall quantity measures (arrived at prior to the formation of the Office of Fair Trading) to an allocation based on actual time spent on, and actual number of, complaint and advice matters or registrations and renewals or investigations and prosecutions.
- (7) The variance in the target for 2002-03 to the target for 2001-02 is as a result of the change in cost attribution referred to in note 6 and the reduced activity level in client driven complaints and advice as referred to in note 2.
- (8) The variance in the target for 2002-03 to the target for 2001-02 results from the increased number of inspections and investigations proposed to be undertaken in 2002-03 as referred to in note 3.

Emergency Management Statement of Financial Performance

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
25 871	Government Payment for Outputs	31 054	32 466	5	33 257	33 939	34 696
7 359	User Charges - Non ACT Government	3 359	3 460	3	3 408	3 450	3 537
0	Grants from the Commonwealth	124	0	-100	0	0	0
0	Other Revenue	370	0	-100	0	0	0
33 230	Total Ordinary Revenue	34 907	35 926	3	36 665	37 389	38 233
Expenses							
22 647	Employee Expenses	22 953	23 021	..	23 341	23 627	23 891
3 862	Superannuation Expenses	4 156	4 016	-3	4 006	4 050	4 092
7 540	Administrative Expenses	8 123	7 550	-7	7 980	8 374	8 912
1 369	Depreciation and Amortisation	1 347	1 602	19	1 656	1 656	1 656
410	Borrowing Costs	410	0	-100	0	0	0
35 828	Total Ordinary Expenses	36 989	36 189	-2	36 983	37 707	38 551
-2 598	Operating Result From Ordinary Activities	-2 082	-263	87	-318	-318	-318
2 572	Injection for Operating Requirements	2 572	0	-100	0	0	0
-26	Operating Result	490	-263	-154	-318	-318	-318

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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of:			
Community awareness and education activities conducted	1 500	1 500	1 500
Emergency Management activities ⁽¹⁾	120	120	150
Activities conducted to reduce hazards	8 200	8 200	8 200
Quality/Effectiveness			
Percentage of clients satisfied with specified community education and awareness activities conducted	90%	90%	95%
Timeliness			
The program of targeted community awareness and education programs conducted to meet annual requirements	100%	100%	100%
Cost			
Cost per head of population for Prevention/ Mitigation	\$22.90	\$23.63	\$22.43
TOTAL COST (\$'000)	\$7 166	\$7 398	\$7 238
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$5 174	\$6 211	\$6 493
INJECTION FOR OPERATION (\$'000)	\$514	\$514	-

Notes

- (1) The number of Emergency Management activities has increased due to a greater involvement in the preparation for disaster with more events being included in the emergency management category.

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.
 - Testing of procedures.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Estimated number of incidents attended by:			
Ambulance Service ⁽¹⁾	20 800	20 800	22 800
Bushfire Service	300	300	300
Territory Emergency Service	100	100	100
Fire Brigade	10 000	10 000	10 000
Quality/Effectiveness Survival rate from out of Hospital cardiac arrest VF/VT (six year average)	18%	18%	18%
Percentage of emergencies that receive a paramedic response	100%	100%	100%
Percentage of structural fires containment to room of origin	90%	90%	90%
Timeliness 50 and 90 percentile of first responding service to emergency calls:			
<i>Ambulance Emergencies:</i>			
50 percentile (minutes)	8 mins	8 mins	8 mins
90 percentile (minutes)	12.5 mins	12.5mins	12.5mins
<i>Fire Service:</i>			
50 percentile (minutes)	8 mins	8 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
<i>Other:</i>			
50 percentile (minutes)	8 mins	8 mins	8 mins
90 percentile (minutes)	10 mins	10 mins	10 mins
<i>50 and 90 percentile of bushfires contained within area size:</i>			
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	\$91.57	\$94.54	\$89.73
TOTAL COST (\$'000)	\$28 662	\$29 591	\$28 951
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$20 697	\$24 843	\$25 973
INJECTION FOR OPERATION (\$'000)	\$2 058	\$2 058	-

Notes

- (1) This increase is based on the 2001-02 result of the number of incidents. These indicators show a greater number of calls requesting medical assistance.

Correctional Services Statement of Financial Performance

2001-02 Budget \$'000		2001-02 Est.Outcome \$'000	2002-03 Budget \$'000	Var %	2003-04 Estimate \$'000	2004-05 Estimate \$'000	2005-06 Estimate \$'000
Revenue							
26 799	Government Payment for Outputs	23 450	25 907	10	26 435	25 709	26 145
7	User Charges - Non ACT Government	7	7	-	7	7	7
33	User Charges - ACT Government	33	30	-9	30	31	32
0	Grants from the Commonwealth	76	0	-100	0	0	0
154	Interest	27	28	4	26	25	26
26 993	Total Ordinary Revenue	23 593	25 972	10	26 498	25 772	26 210
Expenses							
12 064	Employee Expenses	10 781	11 201	4	11 344	11 137	11 267
1 800	Superannuation Expenses	1 307	1 553	19	1 558	1 526	1 545
15 449	Administrative Expenses	13 866	13 743	-1	14 127	13 652	13 878
278	Depreciation and Amortisation	194	229	18	234	233	233
158	Borrowing Costs	109	0	-100	0	0	0
0	Grants and Purchased Services	3	0	-100	0	0	0
29 749	Total Ordinary Expenses	26 260	26 726	2	27 263	26 548	26 923
-2 756	Operating Result From Ordinary Activities	-2 667	-754	72	-765	-776	-713
1 973	Injection for Operating Requirements	1 973	0	-100	0	0	0
-783	Operating Result	-694	-754	-9	-765	-776	-713

OUTPUT CLASS 5: CORRECTIONAL SERVICES	
PRINCIPAL MEASURES	
OUTPUT 5.1: CORRECTIVE 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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of Remand days ⁽¹⁾	20 500	23 000	N/A
Average number of Remandees ⁽¹⁾	N/A	N/A	70
Number of prisoner days	56 000	53 000	N/A
Average number of prisoners ⁽¹⁾	N/A	N/A	150
Number of periodic detention days ⁽³⁾	3 000	2 400	N/A
Average number of periodic detainees ⁽¹⁾	N/A	N/A	28
Number of community Service Orders work hours	28 000	25 500	26 000
Number of assessment reports	1 200	1 300	1 300
Number of offenders under Community Corrections supervision ⁽⁴⁾	1 060	1 280	1 280
Number of considerations (including re-considerations) made by the Sentence Admin Board (previously Parole Board) ⁽⁵⁾	90	440	400
Number of Court Transport Unit escort tasks ⁽²⁾	2 300	2 490	N/A
Number of home detention days	N/A	400	N/A
Average number of home detention clients ⁽¹⁾⁽⁶⁾	N/A	N/A	8
Quality			
Percent of community correction orders successfully completed	85%	85%	85%
Number of Deaths in Custody	0	0	0
Number of escapes from Custody	0	0	0
Timeliness			
Completion of prison project milestones within Planned Timeframes	100%	100%	100%
Percentage of pre-sentenced reports submitted within agreed timeframes	100%	100%	100%
Cost			
Cost per Remandee per day ⁽⁷⁾	\$392	\$321.5	\$336.5
Cost per prisoner day (NSW)	\$175	\$175	\$182
Cost per Periodic Detention Detainee per day	\$330	\$348	\$330
Cost per Community Corrections offender per day ⁽⁸⁾	\$9.66	\$8.00	\$8.50
Cost per consideration made by Sentence Administration Board ⁽⁹⁾	\$2 200	\$1 020	\$1 100
Cost of Management of the Prison Project (\$'000) ⁽¹⁰⁾	\$908	\$750	\$1 300
Cost per day of Court Transport Unit Operations	\$3 500	\$3 500	\$3 500
Cost per home detention day ⁽¹¹⁾	NA	\$900	\$150
TOTAL COST (\$'000)	\$24 250	\$23 893	\$26 726
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$21 558	\$21 188	\$25 907
INJECTION FOR OPERATION (\$'000)	\$1 973	\$ 1 973	-

Notes

- (1) Revised counting reporting from total days to average client numbers. It is considered that this revised presentation should be clearer to understand.

- (2) CTU escorts indicator to be deleted from 2002-03, as it is not of any real relevance to the community.
- (3) Periodic Detention attendee numbers dropped during 2nd and 3rd quarters – no specific factors. To be monitored. Note that the estimated number of detainees relates only to those actually attending the Centre, not the total figure of those sentenced.
- (4) The average number of community based corrections clients have continued to rise over recent years.
- (5) There have been an increased number of prisoners requiring consideration and an increased number of breaches requiring more Sentence Administration Board meetings.
- (6) Home Detention is a recent initiative in the ACT and although client numbers were low in it's introductory year, it is hoped that the target figure of an average of 8 clients will be met in 2002/03 – to be monitored.
- (7) Although the daily cost of remandees is lower than targeted in 2001/02 due to an increase in their numbers, an additional facility is being built for 2002/03 and the daily cost is expected to rise due to greater overall operational costs.
- (8) Although the daily cost of community based corrections clients is lower than targeted in 2001/02 due to an increase in their numbers, additional resourcing and client programs for 2002/03 is expected to increase average costs.
- (9) A large increase in parole considerations by the Sentence Administration Board has reduced unit costs in 2001/02. Additional resourcing in 2002/03 will increase the cost per consideration made by the Board.
- (10) The overall cost of running the prison project was reduced in 2001/02 while future directions were assessed. It is expected to continue in some form during 2002/03.
- (11) As per note (6), if target client numbers are met the cost per client day should substantially reduce

OUTPUT CLASS 5: CORRECTIONAL SERVICES	
PRINCIPAL MEASURES	
OUTPUT 5.2: 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.
	This output was transferred to Department of Education and Community Services as a consequence of the Administrative Arrangement Orders. The estimated Outcome is for the period 1 July-13 November 2001.

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of custody day used annually	5 500	3 571	-
Number of youth on community based orders	160	248	-
Number of custody days used by youths with special needs	3 000	2 364	-
Number of court reports and assessments	750	423	-
Number of community clients provided with community well being programs	30	25	-
Quality/Effectiveness			
Children's Court agreement with the recommendations of reports and assessments prepared by Youth Justice Services	85%	90%	-
Community service orders completed	85%	77%	-
Number of escapes from custody	0	0	-
Number of deaths in custody	0	0	-
Timeliness			
Court reports and assessments meet timeframes set by the Children's Court	95%	100%	-
Cost			
Average cost per custody day	\$829.50	\$466.43	-
Average cost per community client receiving community well being programs per annum	\$14 000	\$11 868.12	-
Cost per community based client per day	\$16	\$10.66	-
TOTAL COST (\$'000)	\$5 449	\$2 367	-
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$5 241	\$2 262	-

EXPENSES ON BEHALF OF THE TERRITORY PRINCIPAL MEASURES			
EBT 1: LEGAL AID COMMISSION (ACT)			
Description: The Legal Aid Commission, established by the <i>Legal Aid Act 1977</i> , 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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Estimated number of:			
Free Court Services	2 400	2 400	2200
Advice and minor assistance	4 500	4 500	4400
Telephone advice and information	12 000	12 000	11500
People attending education and information Sessions	2 500	2 500	2500
Grants of Aid	2 400	2 400	2400
Quality/ Effectiveness Complaints to the ACT Law Society sustained	0	0	0
Timeliness Number of applications for legal assistance assessed within 10 working days	95%	95%	95%
Cost Average cost of financially finalised cases	\$2 410	\$2 410	\$2 500
TOTAL COST (\$'000)	\$5 264	\$5 264	\$6 168
EXPENSES ON BEHALF OF THE TERRITORY (\$'000)	\$5 264	\$5 264	\$6 168

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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
There is a separate Purchase Agreement between the Minister for Police, Emergency Services and Corrections and the Chief Police Officer of the ACT, performance measures are detailed in that agreement.			
TOTAL COST (\$'000) ⁽¹⁾	\$68 232	\$76 632	\$79 383
EXPENSES ON BEHALF OF THE TERRITORY (\$'000)	\$67 548	\$75 948	\$78 699

Notes

(1) The increase is due to additional funding.

