

Queensland
State Budget
2007–08

Ministerial Portfolio Statement

Attorney-General and Minister for Justice
and Minister Assisting the Premier
in Western Queensland



2007-08 State Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement

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Queensland the Smart State – Water for the Future

The Ministerial Portfolio Statements (MPS) are the primary source of information for the hearings of the Parliamentary Estimates Committees. These hearings examine the funding provided in the State Budget to each Ministerial portfolio and take place following the presentation of the Budget. The MPS are also used by Members of Parliament, the media, the public and other interested parties for obtaining information on key strategies and prospective outcomes, and financial performance, of individual Queensland Government agencies in 2007-08.

The MPS are forward looking in their focus and provide predominantly budgeted financial and non-financial information for the new financial year. In this way, they complement agency annual reports, which document actual performance (including audited financial statements) for the financial year just completed.

Given the timing of the 2007-08 Budget, final information about actual financial and non-financial performance is not yet available for the 2006-07 financial year. Therefore, an estimate of performance ('estimated actual') for 2006-07 is shown throughout the MPS.

The MPS forms part of the 2007-08 State Budget Papers.

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Ministerial Portfolio Statement –
Attorney-General and Minister for Justice and Minister Assisting the Premier in Western Queensland

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

This Ministerial Portfolio Statement includes the following Departments and Agencies:

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

ELECTORAL COMMISSION OF QUEENSLAND

OFFICE OF THE OMBUDSMAN

PUBLIC TRUST OFFICE

ANTI-DISCRIMINATION COMMISSION QUEENSLAND

CRIME AND MISCONDUCT COMMISSION

LEGAL AID QUEENSLAND

OFFICE OF THE INFORMATION COMMISSIONER

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
in Western Queensland**

**Jim McGowan
Director-General**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Department of Justice and Attorney-General plays an essential role in Queensland's justice system. The department is the lead agency for Queensland's criminal, civil and human rights justice services. It is also the sole provider of services for births, deaths, and marriages registration, justices of the peace and penalties enforcement.

Through its role, the department contributes to the Government outcomes of a safe and secure community and a fair socially cohesive and culturally vibrant society.

A healthy, robust and accessible justice system establishes the legal rights and obligations of individuals, business and government. It provides a mechanism for offenders to be fairly dealt with and other disputes fairly resolved. It ensures that those who are disadvantaged or vulnerable are protected and supported while strengthening community confidence in the justice system.

In responding to changing social, demographic, economic and technological environments, the department is faced with increasing demand pressures for its core services and heightened community expectations about the way these services are delivered. At the same time, a number of opportunities exist for the department to deal with these demands and to deliver improved services to Queenslanders.

Public confidence in the justice system is essential to the peace, welfare and good government of the community. Improving and maintaining public confidence in the justice system in an environment of increasing public scrutiny and community expectations is a continuing priority for the department. Other key challenges for the department reflect the broad range of services the department provides to the Queensland community and its diverse clients.

Population increases are having an impact on demand for justice services. Rapidly growing, geographically decentralised and increasingly multicultural communities present challenges in maintaining equitable access to high quality justice services and facilities for all Queenslanders, including sufficient access to services in regional, rural and remote areas.

In regional areas, population increases are placing pressure on all departmental services, but particularly the courts, to respond to individual needs in a local way. As the distribution of Queensland's population changes, it is likely that demand for services provided by the department will increase. The department continues to develop more flexible and innovative service delivery strategies to respond to these pressures.

The department continues to explore strategies to modernise and improve service delivery models in the courts. These include technologies for new and increasingly flexible methods of service delivery that meet changing community expectations about our services, better coordination of our diversion programs, and specialist courts and improved systems and processes across court registries.

Opportunities to increase the capacity of the community to manage conflict include expanding our mediation services and mediation training, and better processes for resolving neighbourhood disputes.

In remote Indigenous communities, culturally appropriate mediation delivered by trained members of the community is an effective conflict management strategy that is being supported by the community justice groups and the Justices of the Peace (JPs) (Magistrates Court) program. Community justice groups play a key role in supporting better justice outcomes for Indigenous people across Queensland.

Confidence in the justice system can be strengthened if the community has a better understanding of the system and departmental services. Strategies that improve community information and education will help to increase the community's understanding of the justice system and justice issues such as sentencing. By continually improving information and advice, the department will raise community awareness of our services and make them more accessible.

The department is also supporting Government objectives for more innovative and integrated approaches to service delivery by continuing to explore ways of working more collaboratively with other agencies and the community to develop better policy and services.

2007-08 HIGHLIGHTS

In 2007-08, the Department of Justice and Attorney-General will undertake a range of initiatives focused on delivering an open and accessible justice system for all Queenslanders. This year the department will continue its focus on building modern justice facilities and developing and implementing innovative programs to protect the most vulnerable in our community.

Building modern and accessible courthouses

In 2007-08, the Government will continue its program to provide state-of-the-art modern courthouses that effectively support the criminal justice system and court users, and include appropriate facilities for vulnerable people, particularly child witnesses and victims of domestic violence.

Brisbane Supreme and District Courts Complex

Capital funding of \$11 million is provided to progress the design of a new Supreme and District Courts Complex in Brisbane. The schematic design of the complex will include the latest technology to meet the growing needs of court users.

Ipswich

Funding of \$40.4 million is provided in 2007-08 for the construction of a new courthouse and watchhouse at Ipswich, with a total estimated cost of \$92 million for the department. Funding is also provided to the Queensland Police Service for the construction of a police station as part of this project.

Pine Rivers

Construction of a new courthouse in Strathpine will be completed in 2007-08 with an allocation of \$7.6 million in capital funding (\$11 million in total). The new courthouse will service the growing communities in Brisbane's northern corridor.

Sandgate

To complete construction of the new courthouse in Sandgate \$1.8 million (\$4.7 million in total) is allocated in 2007-08. The new courthouse will feature closed circuit television, so that child witnesses and sexual assault victims can give evidence from a separate room in the court precinct. The complex, expected to be completed in late 2007, will also include a secure link between the courthouse and adjacent police station for the transfer of prisoners.

Mareeba

Funding of \$3.8 million is provided in 2007-08 (\$5.3 million over two years) to complete the construction of a courthouse at Mareeba. The courthouse – featuring a hi-tech courtroom, prisoner holding cells, and facilities for victims of crime and vulnerable witnesses – will form part of a new justice precinct in the north Queensland community. The courthouse is scheduled for completion in 2008 followed by a new police station and watchhouse.

Maryborough

Funding of \$1.5 million is provided in 2007-08 for the construction of prisoner security facilities at Maryborough Courthouse. The new facilities are part of a two-year funding commitment of \$2 million for a cell block, prisoner lift and a secure vehicle lock for the transportation of prisoners.

Improving access to justice for Indigenous Queenslanders

Murri Courts

The Murri Court is a specialised court that aims to address the over-representation of Indigenous Queenslanders in the criminal justice system. In the Murri Court, magistrates work with local Elders and respected people to provide more personal and culturally appropriate justice to Indigenous offenders. The Government will provide additional funding of \$1.4 million in 2007-08 (\$5.2 million over four years) to ensure the continued successful operation of the Murri Courts, which currently sit in the Brisbane, Ipswich, Cherbourg, Rockhampton, Townsville and Mount Isa Magistrates Courts. The funding will also support the Youth Murri Courts in the Brisbane, Cherbourg, Rockhampton, Mount Isa, Townsville and Caboolture Magistrates Courts.

Community Justice Groups

Community justice groups were established in 1993 to empower Indigenous communities to develop strategies that deal more effectively with social and justice issues. In 2006-07 administrative responsibility for the 41 groups was transferred to the department, with an additional \$1 million allocated in 2007-08 (\$4 million over four years) to provide training and support for the groups and increase the capacity of Indigenous communities to resolve their own issues.

Supporting Indigenous Justice in Remote Communities

The Supporting Indigenous Justice in Remote Communities project supports remote Indigenous communities by addressing community safety and harmony at the local level, building confidence in the justice system and improving access to justice services. Funding of \$3.3 million is allocated in 2007-08 to provide additional training and support for community justice groups, provide an additional magistrate to conduct more frequent circuit courts in the Gulf, Cape York and Torres Strait as well as an additional Legal Aid Queensland officer to represent defendants in these regions.

Addressing the causes of crime

Queensland Illicit Drugs Court Diversion Program

The Queensland Illicit Drugs Court Diversion Program is one of a number of diversion programs established in Queensland in recent years to refer eligible offenders with substance abuse issues to an approved service provider for an appropriate intervention. It aims to divert minor and first time drug offenders from the criminal justice system through education. Since the program commenced in March 2003 there have been 8,600 offenders, including 274 juveniles, diverted into drug diversion assessment and education sessions.

Drug Court

The Drug Court is an initiative to address the serious criminal activity associated with drug dependency. The program offers eligible offenders the chance to take part in an intensive drug rehabilitation order, which includes treatment and frequent drug testing, as an alternative to prison. Legislation was passed in 2006 to make the Drug Court a permanent sentencing option for the participating magistrates courts (Beenleigh, Ipswich, Southport, Townsville and Cairns Magistrates Courts). As at the end of March 2007, a total of 218 participants had graduated from the program since 2000 (165 in South East Queensland and 53 in North Queensland). In 2007-08 \$1.5 million is allocated to the Drug Court programs.

Homeless Persons Court Diversion Program and Special Circumstances List

An innovative support program began in the Brisbane Magistrates Court in May 2006 as part of a whole-of-Government initiative to address homelessness. The program, which aims to address the underlying causes of homelessness, refers homeless people who are charged with public space offences to health, accommodation and other support services. From 1 May 2006 to the end of March 2007 the program has made 207 referrals to accommodation, health and other agencies. Funding of \$0.12 million in 2007-08 (\$0.30 million over two years) is allocated to the Homeless Persons Court Diversion program.

Innovative alcohol diversion program

Funding of \$0.90 million in 2007-08 (\$2.9 million over three years) is provided for a pilot of the Queensland Indigenous Alcohol Diversion program, a court-based treatment program for Indigenous defendants who are alcohol dependent. The innovative program will be piloted in Cairns (including Yarrabah), Rockhampton (including Woorabinda) and Townsville (including Palm Island) for three years from July 2007, with the aim of reducing alcohol abuse and associated crime by addressing the addictions causing the offending behaviour. It will also provide support services, including housing and social services, to participants.

Protecting vulnerable people

Implementation of the Butler Review

In 2006, the Government conducted a review of the *Mental Health Act 2000* (the *Butler Review*). The Queensland Government has committed recurrent funding of \$12.3 million and \$0.70 million in equity funding in 2007-08 for a whole-of-Government response to implement the report's recommendations, with Queensland Health the lead agency. Of this, the Department of Justice and Attorney-General is allocating \$3 million recurrent funding and \$0.70 million equity funding to progress the recommendations relating to how people affected by mental health issues interact with the criminal justice system, including additional sittings of the Mental Health Court. Funding is also provided for additional resources for the Office of the Director of Public Prosecutions (ODPP) to ensure victims are informed and

involved in proceedings against offenders in the Mental Health Court and Mental Health Review Tribunal.

Guardianship

The department is committed to providing better services and protection to vulnerable adults with impaired decision-making capacity, including adults with dementia, intellectual disability, psychiatric disability and acquired brain injury. In 2007-08 an additional \$1 million (as part of \$7 million over four years), is allocated to provide advice and support for the decision-making processes concerning the health care, residential services and financial matters of persons with impaired capacity through the Guardianship and Administration Tribunal, the Office of the Adult Guardian, the Community Visitors Program and the Office of the Public Advocate.

Protecting and supporting children

Protecting children

The Children Services Tribunal reviews decisions about the placement of children in out-of-home care. It protects and promotes the rights, interests and welfare of children and young people by making sure their views and wishes are considered and by involving them in making decisions.

In 2005-06 the Government committed \$2.9 million (over four years) to the tribunal for additional staff, to engage and appoint tribunal members, to develop a database/case management system and educational materials to inform the community about the tribunal and its services. The funding, which has improved the tribunal's clearance rate, will continue in 2007-08.

Supporting child victims and witnesses

An ongoing program for the ODPP to expand support for children who are victims or witnesses of sexual or physical abuse commenced in 2005-06 and will continue in 2007-08. The funding of \$2.9 million (over four years) is increasing the ODPP's capacity to provide specialised prosecution services to support these children. Specifically, this enables prosecutors and support staff to travel more frequently to regional Queensland to meet with children before court proceedings start.

Delivering access to justice for all Queenslanders

Pilot of judicial registrars in Magistrate Courts

The department will trial an innovative response to the growing workload of Queensland magistrates by appointing judicial registrars in the Magistrates Courts to enable Queensland's busiest courts to hear a greater number of matters. The two-year pilot program, to begin on 1 January 2008 at Brisbane Magistrates Court, Beenleigh Magistrates Court and Southport Magistrates Court, will involve judicial registrars hearing some minor and less complex matters that currently require the determination of magistrates, such as small claims and minor debt claims. The department is allocating \$0.66 million in 2007-08 (\$2.4 million over three years) towards the program.

Helping Queenslanders access legal services

In 2007-08, additional funding of \$12.5 million is allocated to Legal Aid Queensland (LAQ) from the Legal Practitioner Interest on Trust Accounts Fund, which is administered by the department. This funding will enable LAQ to improve community access to legal services and representation to those in need, and provide more community legal centre services across Queensland.

Community Legal Centres

In 2007-08, additional funding of \$1.1 million is allocated to Community Legal Centres (CLCs) from the Legal Practitioner Interest on Trust Accounts Fund, which is administered by the department. This funding will supplement the overall State funding of existing CLCs, to provide additional staffing resources and for some CLCs to undertake permanent initiatives. This additional funding will enable CLCs to provide more of their valuable services to the community.

Improving the justice system using smart technology

The Government has made a significant investment in court technology over the past five years to improve the efficiency and effectiveness of Queensland's criminal justice system. In 2007-08, that commitment will continue with funding to support better systems for cross-agency information sharing and improved videoconferencing services.

A cross-agency initiative with the Department of Corrective Services and the Queensland Police Service is expanding the use of videoconferencing for bail applications in correctional centres, and in courts for vulnerable witnesses and those in remote locations. In 2007-08, \$0.80 million recurrent funding and \$0.70 million equity funding is provided to continue the establishment of a single, coordinated network of videoconferencing facilities across Queensland. The additional facilities – to be installed at the Brisbane Supreme and District Court, the Cairns and Townsville courthouses and the Arthur Gorrie Correctional Centre in Brisbane – will enable police and witnesses in remote locations to give evidence quickly and easily, without travelling long distances.

To ensure modern case management and information systems for Queensland's courts and tribunals, \$1.8 million in 2007-08 (\$7 million over three years) is allocated to improve and streamline processes and enable electronic file lodgement and document management capacity before formal planning and implementation of a new case management and information system.

DEPARTMENTAL OUTPUTS

The Department of Justice and Attorney-General realises its vision of a safe, just and supportive Queensland community and contributes to the Government's community outcomes by delivering justice services through its three outputs.

Justice Services

The Justice Services output is the department's major output. It delivers significant justice services through Queensland's systems of courts, tribunals, prosecutions, guardianship and dispute resolution. The system includes Supreme and District Courts in 32 locations throughout Queensland and Magistrates Courts in more than 100 locations across the state.

Law and Justice Reform

The Law and Justice Reform output recognises the important accountability of the Attorney-General and the department in administering more than 100 diverse pieces of legislation. This output is primarily focused on providing leadership in the development of justice policy and socially responsive law reform that advances Government priorities.

Legal and Government Services

The Legal and Government Services output recognises those roles and responsibilities throughout the department that underpin services and functions - such as those provided by the State Penalties Enforcement Registry, the Births Deaths and Marriages Registry and the Justices of the Peace Branch. These services and functions collectively provide the platform for the department's administration of the justice system and to achieve law reform. This output recognises that the department provides a range of services that are essential to maintaining a stable and sustainable social, economic and governance environment.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Justice Services	Safe and secure communities
Law and Justice Reform	A fair, socially cohesive and culturally vibrant society
Legal and Government Services	A fair, socially cohesive and culturally vibrant society
Policy Coordination and Services for Queensland Women	A fair, socially cohesive and culturally vibrant society

Policy Coordination and Services for Queensland Women

On 13 September 2006, machinery of government changes resulted in the transfer of the Office for Women from the Department of Local Government, Planning, Sport and Recreation to this department.

Machinery of government changes on 1 November 2006 transferred the Office for Women from this department to the Department of Tourism, Fair Trading and Wine Industry Development.

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	232,653	239,262	261,649
Own source revenue	36,499	38,320	40,762
Total income	269,152	277,582	302,411
Total expenses	267,197	271,749	302,409
Operating Surplus/ (Deficit)	1,955	5,833	2
NET ASSETS	496,291	508,923	613,847
ADMINISTERED			
Revenue			
Administered item revenue	128,481	128,749	135,347
Other administered revenue	161,757	162,654	160,725
Total revenue	290,238	291,403	296,072
Expenses			
Transfers of administered revenue to Government	139,205	142,941	144,265
Administered expenses	151,033	148,462	151,807
Total expenses	290,238	291,403	296,072
Note: 1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	232,653	261,389
Equity Adjustment	56,808	73,794
Administered Items	128,481	145,940
Vote Total	417,942	481,123
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUTS			
Justice Services	2,3	1,496	1,553
Law and Justice Reform	2	57	60
Legal and Government Services	2	692	692
Total Outputs		2,245	2,305
ADMINISTERED			
Judicial Officers	4	144.4	148.4
Land Court, Land and Resources Tribunal		6	6
Total		150.4	154.4
Total		2,395.4	2,459.4
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. Corporate FTEs are allocated across the outputs to which they relate.			
3. Office of the Director of Public Prosecutions will significantly increase the number of FTEs as a consequence of the additional funding to implement the outcomes of the <i>Butler Review of the Mental Health Act</i> and increased FTEs will result also from additional funding for guardianship services and Indigenous programs.			
4. 1.4 FTE Magistrates for the Murri Court Program were funded from 2006-07. Four additional judicial officer FTEs are funded in 2007-08.			

2007-08 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Justice Services	217,820	208,443	1,267	..	7,916
Law and Justice Reform	12,023	7,418	12	..	4,672
Legal and Government Services	72,566	45,788	26,501	..	394
Total	302,409	261,649	27,780	..	12,982
Notes:					
1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					

OUTPUT PERFORMANCE

OUTPUT: **Justice Services**

RELATED OUTCOME: **Safe and secure communities**

DESCRIPTION

The Justice Services output provides a range of services focused on providing safe and secure communities for Queenslanders. This is achieved by an accessible, efficient system of technologically-advanced courts and tribunals, a strong prosecution service, a range of dispute resolution services, and services for protecting and supporting vulnerable people in the legal system.

Supreme and District Courts

The Supreme and District Courts are a fundamental part of the justice system and are delivered by judges and registry staff in 32 locations throughout Queensland.

The Supreme Court hears the most serious criminal cases and civil disputes, and matters where people dispute government decisions affecting them.

The District Court includes the Planning and Environment Court and the Childrens Court of Queensland. The District Court deals with serious criminal offences and civil cases, and all appeals from decisions made in Magistrates Courts.

Magistrates Courts

Magistrates Courts in Queensland play a significant role in the justice system. More than 90% of people who appear before a court in Queensland do so in a Magistrates Court. These courts decide a wide range of civil and criminal matters and as well as including the Coroners Court, also provide services through the Illicit Drug Diversion Program, the Homeless Persons Court Diversion Pilot, the Queensland Indigenous Alcohol Diversion Program, the Queensland Magistrates Early Referral Into Treatment Program, community justice groups, the Drug Court and Murri Court.

Dispute Resolution Services

The Dispute Resolution Branch provides justice services that focus on conflict resolution without having to go to court, including services for resolving civil disputes, justice mediation (for criminal matters), services to Indigenous communities, and conflict management training.

Prosecution Services

The Office of the Director of Public Prosecutions prosecutes criminal cases in the Supreme, District and circuit courts throughout Queensland, conducts committal hearings in the Brisbane Central and Ipswich Magistrates Courts, and provides targeted services to victims of crime to assist them in their dealings with the criminal justice system.

Adult Guardian Services

The services provided by the Office of the Adult Guardian focus on enabling vulnerable adults with impaired decision-making capacity to participate to the greatest extent possible in everyday life and to be free from abuse, neglect and exploitation. Services include acting as the adult's decision maker in certain circumstances, consenting to health care issues for the adult, investigating allegations of neglect, exploitation or abuse, making representations on behalf of the adult to government and non-government agencies, helping resolve disputes between people formally appointed to make decisions for the adult, and acting as personal attorney.

Community Visitor Services

The Community Visitor Program safeguards the interests of adults with impaired decision-making capacity who live in certain facilities, as defined under the *Guardianship and Administration Act 2000*. Community visitors regularly visit these facilities to promote the rights and protect the interests of the residents and/or patients.

Tribunal Services

Tribunals provide a less formal way of achieving particular justice needs. In Queensland there are a number of tribunals with jurisdiction to hear certain types of cases outside the court system, including:

- the Guardianship and Administration Tribunal whose functions include making decisions about the capacity of an adult, appointing guardians and administrators and reviewing their appointments, making declarations, orders or recommendations or giving direction or advice in relation to guardians, administrators, attorneys and related matters, approving decisions or proposed decisions by informal decision makers, and consenting to special health care.
- the Land and Resources Tribunal which deals with issues in dispute regarding certain proposed resource development and other land management issues.
- the Land Court which hears and determines matters relating to valuation and natural resource issues. The Land Court also administers the Aboriginal Land Tribunal, and the Torres Strait Islander Land Tribunal.
- the Children Services Tribunal which protects and promotes the rights, interests and welfare of children and young people by making sure their views and wishes are considered, and by involving them in making decisions. The tribunal provides merit review of reviewable decisions made by the Department of Child Safety, Department of Communities and the Commission for Children and Young People and Child Guardian about certain services provided to children and young people, reviews decisions made about persons who want to adopt a child or license a child care centre, and reviews decisions about the suitability of persons applying to work with children.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Modern, streamlined court services

Vulnerable people initiatives

- Completed major refurbishments at three courthouses. The Bowen Courthouse upgrade (\$4 million) included a new courtroom, improved facilities for jurors, larger and more comfortable interview rooms and new air conditioning and closed circuit television facilities so that child witnesses and sexual assault victims can give evidence from a separate room in the courthouse. The St George Courthouse refurbishment (\$1 million) has provided electronic upgrades to the courtroom, increased security for the magistrate, improved public access and new air conditioning. The Sarina Courthouse upgrade (\$0.80 million) has provided a larger public waiting area with public toilets, interview rooms, a new air conditioning system and a ramp to give access for people with a disability.

Decision support system

- Extended access to the Queensland Sentencing Information Service to police prosecutors and other relevant government bodies, and to legal practitioners through terminals at Supreme Court Library facilities in Brisbane, Cairns, Townsville and Rockhampton.

Other initiatives

- Established a coordinated network of videoconferencing facilities across Queensland courts and correctional centres. These facilities allow courts to hear matters where prisoners participate remotely instead of appearing in person, in court cases that deal primarily with short criminal matters. Videoconferencing equipment operates at Brisbane Arrest Courts, Brisbane Supreme and District Courts, Mount Isa Magistrates Courts, Southport, Townsville, Rockhampton, Maryborough and Roma District Courts, Richlands, Emerald, Bowen, Beenleigh courts, and correctional centres at Arthur Gorrie, Woodford, Maryborough and Capricornia.
- Continued the Continuous Process Improvement Program (CPIP) in the Supreme, District and Magistrates Courts registries to improve services to court clients. The program included:
 - measures to expand counter services for Supreme and Districts Court clients and significantly cut client waiting times;
 - leadership development, change management and operational business skills training to build the capability of registry staff;
 - developing a new organisational structure for the Supreme and District Courts to progress business operations and workflows;
 - commencing an upgrade to the Civil Information Management System (CIMS) database; and
 - an upgrade of the court eSearch capability to allow on-line searching of party details, past and future events, results for civil files and the printing of document lists.
- As part of the IJIS initiative, rolled out the Court List Query (CLQ) system, providing electronic access to court lists for staff in the Queensland Police Service, the Department of Corrective Services and the Department of Communities. CLQ gives users timely and up-to-date information on the appearance of defendants in the Magistrates Court.

- Installed mobile videoconferencing units at Mornington Island in the Gulf of Carpentaria and at Doomadgee. Witnesses are able to give evidence remotely without the expense of travelling long distances. Facilities are also available for use by other agencies.
- Extended wireless access points to courtrooms at Hervey Bay, Mackay, Maryborough and Toowoomba. The Courts Wi-Fi Service is now available in 120 courtrooms across the state.
- Implemented remote digital audio (and video for Supreme and District Courts) monitoring technology in the Magistrates and Supreme and District Courts in Cairns, Ipswich, Mackay, Maroochydore, Rockhampton, Southport, Toowoomba, Townsville, Beenleigh, Bundaberg, Charleville, Dalby, Gladstone, Gympie, Hervey Bay, Innisfail, Maryborough, Mount Isa, Bowen, Roma, and Kingaroy. Additionally, audio digital recording technology has been implemented in more than 80 court locations throughout Queensland.
- Improved the Queensland Jury System (QJS) by establishing a self-paced on-line training facility to improve staff knowledge and skills in jury administration, and an automated juror check-in facility that has created more efficient juror registration in the Supreme and District Courts at Brisbane.
- Introduced an electronic version of the appeal record book for both civil and criminal matters.
- Provided website access to all Land Court decisions and practice directions. This provides Queenslanders with an opportunity to gain a better understanding of the court's decisions and its processes.
- Completed the first stage of the new Brisbane Supreme Court and District Court building—a design proposal for a state-of-the-art, 45 courtroom building with a major public square next to the Brisbane Magistrates Court. The development will create a centre for the legal precinct in the Brisbane central business district and will be an important feature of the Brisbane cityscape.

Delivering innovative and responsive justice

Vulnerable people and community safety initiatives

- Commenced operations of the Drug Court as a permanent sentencing option at five court sites throughout Queensland in July 2006. An Australian Institute of Criminology analysis of recidivism rates, published during the year, indicated the Drug Court significantly reduces offending patterns of graduates.
- Began the Queensland Magistrate's Early Referral into Treatment program at Redcliffe and Maroochydore in August 2006. The program aims to help suitably motivated drug offenders overcome their drug use and end their associated criminal behaviour through court enforced and supervised treatment programs. The program is strongly supported by magistrates, solicitors and offenders. One hundred and five offenders have been referred to the program with 69 offenders currently undertaking treatment and nine offenders having graduated since the program began.

- Contributed to the planning and development of the whole-of-Government Queensland Indigenous Alcohol Diversion Program by participating in extensive community consultation and inter-agency planning to support pilot programs commencing at Cairns, Townsville and Rockhampton in July 2007.
- Continued the Homeless Person Court Diversion Program. The program began in May 2006 and was created to help address the underlying causes of homelessness for homeless people charged with public space offences, by diverting them to health, accommodation and other support services. By the end of March 2007, more than 300 people had been referred to the program and 207 of these were assisted with referrals to accommodation, mental health, drug and alcohol services and other support services.
- Expanded the Illicit Drug Diversion Program. The program aims to divert persons charged with possession of small amounts of drugs for personal use away from fines and recorded convictions towards counselling. In April 2007, new legislation was introduced into Parliament to add three extra drug charges into the eligibility criteria. The new offences enable persons charged with possessing an implement or thing associated with drug use or possessing a syringe, the opportunity to address their drug use early and before incurring a criminal record.

Other initiatives

- Continued reforms to the Office of the Director of Public Prosecutions by refining the structure of chamber groups to include a management group, establishing chamber groups in regional offices, and developing the case management system.

Improving Indigenous justice

Vulnerable people and community safety initiatives

- Responsibility for community justice groups transferred from the former Department of Aboriginal and Torres Strait Islander Policy to the Department of Justice and Attorney-General on 1 July 2006. In recognition of the valuable contribution and high standard of service provided by community justice groups to their local communities, the Government provided additional ongoing funding of \$1 million in 2006 to support the activities of the community justice groups.
- During 2006-07 a comprehensive training program was delivered to all community justice groups which included training in court procedures, submissions to the court and conflict resolution and mediations skills. The training was delivered through a series of regional forums held at Toowoomba, Rockhampton, Townsville, Mount Isa, Cairns and Thursday Island. The forums brought together the community justice groups for training and development and also provided an opportunity to network for the first time since 2004.
- An additional three community justice groups were funded at Cunnamulla, Ipswich and Rockhampton. The department also provided funding to help establish, support and train community justice groups in the Torres Strait region.

- Continued to establish Murri Courts in centres where a need for them is identified. In 2006-07, new Murri Courts were established in Cherbourg, Cleveland and Ipswich. The Murri Court helps redress the over-representation of Indigenous offenders in the criminal justice system. It does this by taking into account cultural issues and by providing a forum where Aboriginal and Torres Strait Islander Elders/people have input into the sentencing process.
- Established Magistrates Courts constituted by local Indigenous JPs (Magistrates Court) in remote Aboriginal and Torres Strait Islander communities including Aurukun, Badu Island, Cherbourg, Doomadgee, Hope Vale, Kowanyama, Mornington Island, Old Mapoon/Napranum, Pormpuraaw, Thursday Island, Woorabinda, Wujal Wujal and Yarrabah which contribute to safer communities and access to justice. JP training for Indigenous people was completed in the community at Murray (Mer) Island in October 2006 with a court to be established in 2007-08. Refresher training courses were undertaken for the existing communities and the Palm Island community has been consulted about re-entering the program in 2007-08.

Protecting human rights

Vulnerable people initiatives

- Strengthened the capacity of the Office of the Adult Guardian to protect the rights and interests of adults with impaired decision-making capacity through developing protocols that improve communication and coordination with other agencies, and trialling dedicated officers to manage the intake of referrals for investigations matters and health care consents.
- Strengthened the Children Services Tribunal's capacity to deal with applications efficiently by implementing a case management system. The tribunal also developed a communications strategy that includes a community education program, continued publication of tribunal decisions on Austlii, and updated *A young person's guide to the Children Services Tribunal*.

Improving community safety and security

Vulnerable people and community safety initiatives

- Continued to improve the security and safety of vulnerable people in Queensland's courthouses. A new vulnerable witness suite was installed at the Beenleigh courthouse. It includes an evidence room, waiting rooms, a kitchenette, toilet facilities with disabled access and an office and room for the advocacy group Protect All Children Today (PACT).
- Completed building improvements, including secure waiting areas and upgrades to air conditioning and lighting at Yeppoon, St George, Bowen and Goondiwindi courthouses to provide better security and comfort for witnesses and court staff. Uniformed security officers have now been employed at Caboolture, Richlands, Ipswich, Rockhampton, Mackay, Maroochydore, Cairns, Townsville, Mount Isa, Beenleigh, Toowoomba and Southport, as well as at the Supreme, District and Magistrates Courts in Brisbane. Security is also provided at Cleveland, Sandgate and Gatton courthouses when required.

- Improved dispute resolution services by delivering a series of three-day conflict training programs to members of community justice groups across Queensland, implementing abbreviated mediation to help parties resolve disputes before the Small Claims Tribunal and Minor Debts Courts, partnering with Griffith University Faculty of Law to deliver mediation training, and providing teleconference and videoconference facilities for conducting mediations.

Feedback/consultation and service improvement initiatives in response to client feedback processes

- Conducted client feedback processes about community education programs provided by the Office of the Adult Guardian, services to unrepresented clients appearing in civil matters, including Small Claims Tribunal and minor debts claims, Land Court decisions, and the needs of clients who appear before the Children Services Tribunal. Service improvement initiatives made in response to feedback included revised community visitor reporting processes to provide more useful information, redeveloping the Guardianship and Administration Tribunal website, and updating fact sheets about the Small Claims Tribunal and *Peace and Good Behaviour Act 1982* matters.

Future Developments

Modern, streamlined court services

Decision support system

- Commence the Queensland Courts Case Management System project, the purpose of which is to standardise court and case management processes and systems. The foundation phase of the program during 2007-08 will focus on business process improvement in the Supreme, District and Magistrates Courts, particularly by improving the capacity of courts for electronic lodgement and document management. This initiative will build on the achievements of the Continuous Process Improvement Process (CPIP) program in the Supreme, District and Magistrates Courts.
- Continue to upgrade and promote video court facilities and, in remote and regional circuit courts that do not have departmental network connections, use laptops to enable digital audio recording.
- Continue improvements to court information technology to notify the Departments of Corrective Services, Communities and Child Safety of the scheduled initial appearance of persons-of-interest as defendants in court cases, to improve information available on electronic court lists, and to enable the electronic transfer of court results to criminal justice agencies.
- Continue the new Brisbane Supreme Court and District Court building project by progressing the schematic design for the project.

Improving Indigenous justice

Vulnerable people initiatives

- Establish Murri Courts in Cairns and Mackay. It is anticipated that the Court will be ready to commence in Cairns in September 2007 and that the Murri Court in Mackay will be established by December 2007.

- Increase support for community justice groups to enable them to better deliver their services through coordinating and delivering training and establishing regional workshops. A statewide Community Justice Reference Group will be established
- Increase support for indigenous communities by more frequent circuit courts in the Gulf, Cape York and Torres Strait and through increasing Legal Aid resources and improving circuit court technology.
- Provide training to communities on Yam Island and St Pauls Island to establish courts convened by JPs (Magistrates Court).
- Commence Queensland Indigenous Alcohol Diversion Program pilots in Cairns, Townsville and Rockhampton. These pilot programs will outreach to local Indigenous communities. The Cairns pilot will work with Yarrabah, Townsville with Palm Island and Rockhampton with Woorabinda. The primary goal of the program is to break the alcohol-crime cycle by involving eligible Indigenous people in treatment and case management programs designed to reduce alcohol-related harm to the individual and the community.
- Continue processes to support a two year, independent formal evaluation of Murri Courts. In February 2007 the Australian Institute of Criminology was engaged as the independent evaluator to receive data and to report to the Government on the outcomes of the Murri Court. The evaluation will focus on five Murri Courts operating in Brisbane, Caboolture, Rockhampton, Townsville and Mount Isa.

Delivering innovative and responsive justice

Vulnerable people initiatives

- Conduct evaluations of the Homeless Persons Court Diversion Program and the Queensland Magistrates Early Referral into Treatment programs.

Other initiatives

- Conduct a two year pilot project from January 2008 for appointment of judicial registrars. The pilot project will enable less complex matters, including minor debt claims, small claims, civil chamber applications and some domestic violence matters to be dealt with by a judicial registrar, allowing magistrates to deal with more complex matters. This will result in reduced delays for hearing dates and better long term management of court workloads.
- Expand justice mediation services to the Gold Coast, Townsville and Cairns. These services employ the principles of restorative justice and aim to reintegrate offenders and reduce the likelihood of re-offending. Offences are usually of a less serious nature and alleged offenders are usually engaging with the criminal justice system for the first time.

Protecting human rights

Vulnerable people initiatives

- Establish a specialist mental health chambers group in the Office of the Director of Public Prosecutions to undertake legal matters in the Mental Health Tribunal and courts. This initiative arises from the Review of the Mental Health Act which was conducted by Brendan Butler.

- Strengthen the capacity of the Office of the Adult Guardian to protect adults with impaired decision-making capacity, particularly in regional Queensland, by establishing an office at Townsville.
- Improve the protection of adults with impaired decision-making who exhibit challenging behaviours by establishing a specialist guardianship team having expertise in behaviour management and an awareness of the complex and diverse needs of these clients, providing training to community visitors, and modifying reporting systems to cater for the needs of these clients.

Feedback/consultation and service improvement initiatives in response to client feedback processes

- Produce a DVD *What to Expect at a Hearing* for applicants and interested persons involved in Guardianship and Administration Tribunal hearings.
- Continue to improve public awareness of the role of the Children Services Tribunal and improve the delivery of services, through reviewing and updating information available to participants involved in preliminary conferences and hearings.
- Redevelop the courts website to improve access to information for unrepresented litigants, members of the public, the legal profession, media and students. The redeveloped site will include information about drug and alcohol programs, domestic violence and issues affecting vulnerable people.
- Initiate a joint project between the Supreme, District and Magistrates Courts, the Office of the Director of Public Prosecutions and Legal Aid Queensland to produce an interactive, web-based program to assist people attending court to understand court processes.
- Continue client consultation processes to obtain feedback about ways to improve services and develop initiatives to address feedback recommendations.

OUTPUT STATEMENT

Output: Justice Services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Supreme Court				
Court of Appeal				
Number of appeals finalised:				
- Civil law	1	300	271	276
- Criminal law		350	356	350
Clearance rate (finalisations/lodgements):				
- Civil law	1,2	90%	105%	100%
- Criminal law	1,2	90%	106%	100%
Trial Division				
Number of matters finalised:				
- Civil law	3	5,800	4,930	5,500
- Criminal law	4	900	1,308	1,250
Clearance rate (finalisations/lodgements):				
- Civil law	2	90%	92%	100%
- Criminal law	2	90%	115%	100%
District Courts				
Number of matters finalised:				
- Civil law	5	6,700	7,361	5,500
- Criminal law	6	7,900	6,428	6,700
Clearance rate (finalisations/lodgements):				
- Civil law	2,5	90%	163%	100%
- Criminal law	2	90%	96%	100%
Magistrates Courts				
Number of matters finalised:				
- Civil law	7	90,000	84,000	87,000
- Criminal law	8	160,000	170,000	174,000
Clearance Rate (finalisations/lodgements):				
- Civil law	9	100%	112%	100%
- Criminal law		95%	96%	100%
Number of coronial inquests held				
	10	200	100	100
Dispute Resolution				
Mediations and facilitations held (for general matters)				
		2,000	1903	2000
Justice mediations (for criminal matters)				
	11	150	329	450
Prosecution Services				
Supreme and District Courts post committals phase - matters finalised				
	12	8,000	7,609	7,500
Magistrates Courts committals phase - matters finalised				
		2,900	2,756	2,800
Appeals - matters finalised				
		500	477	450
Mental health applications processed				
	13	500	474	500
Other Courts and Tribunals				
Clearance rate (finalisations/lodgements):				
- Land Court		85%	85%	85%
- Land and Resources Tribunal		90%	90%	90%
- Guardianship and Administration Tribunal	14	80%	90%	90%
- Children Services Tribunal	15	85%	90%	90%

Output: Justice Services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quality				
Prosecution Services				
% of guilty pleas at presentation of indictment		35%	35%	35%
% of guilty pleas on day of trial		30%	30%	30%
All Justice Services sub-outputs				
Development and maintenance of strategies to provide support for vulnerable people		See vulnerable people initiatives pp 1-12 to 1-15	See vulnerable people initiatives pp 1-12 to 1-15	See vulnerable people initiatives pp 1-16 to 1-17
Development of initiatives implemented as part of strategies for vulnerable people		See vulnerable people initiatives pp 1-12 to 1-15	See vulnerable people initiatives pp 1-12 to 1-15	See vulnerable people initiatives pp 1-16 to 1-17
Development of partnership agreements that support appropriate and coordinated approaches to community safety		See community safety initiatives pp 1-13 to 1-15	See community safety initiatives pp 1-13 to 1-15	See community safety initiatives pp 1-16 to 1-17
Development of initiatives implemented as part of community safety partnership agreements		See community safety initiatives pp 1-13 to 1-15	See community safety initiatives pp 1-13 to 1-15	See community safety initiatives pp 1-16 to 1-17
Development and maintenance of decision support systems to meet the needs of the department and other agencies		See decision support system p 1-12	See decision support system p 1-12	See decision support system p 1-16
Feedback/consultation on services provided		See feedback initiatives p 1-16	See feedback initiatives p 1-16	See feedback initiatives p 1-18
Service improvement initiatives implemented as a result of client feedback processes		See feedback initiatives p 1-16	See feedback initiatives p 1-16	See feedback initiatives p 1-18
Timeliness				
Percentage of cases finalised within 12 months				
Supreme Court				
- Court of Appeal - Civil		95%	94%	95%
- Criminal		95%	98%	95%
- Trial Division - Civil	16	95%	100%	70%
- Criminal	17	95%	90%	90%
District Court				
- Civil	16	90%	100%	70%
- Criminal		90%	86%	85%
Coroners Court	18	90%	83%	85%
Land and Resources Tribunal		90%	90%	90%

Output: Justice Services

Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Timeliness (continued)				
Percentage of cases finalised within 12 months (continued)				
Land Court				
- Land Claims		90%	90%	90%
- Appeals under <i>Valuation of Land Act 1944</i>	19	80%	80%	85%
-				
Percentage of cases finalised within six months:				
Magistrates Court				
- Civil		90%	92%	90%
- Criminal		90%	88%	90%
Guardianship and Administration Tribunal	20	80%	90%	90%
Children Services Tribunal	21	80%	75%	75%
Dispute Resolution				
Period of time between opening and finalising a file:				
- Mediations and facilitations (general matters)		20 days	20 days	20 days
- Justice mediations (criminal matters)	22	50 days	86 days	60 days
Adult Guardian Services				
Percentage of investigation matters referred to Adult Guardian completed within six months				
		70%	71%	70%
State Contribution (\$'000)		180,488	187,874	208,443
Other Revenue (\$'000)		9,038	9,224	9,183
Total Cost (\$'000)		189,430	191,380	217,820

Notes:

- The variance is due to a slight reduction in filing.
- The Court has been investigating ways to become more efficient. The target has been revised as part of an ongoing program to continuously improve the number of finalisations and clearing a backlog of files.
- The estimated actual figure is less than the target figure due to file types not included in the finalisation count. Excluded file types including Appointment of Trustee, Criminal Compensations, Confiscation of Profits, Company winding up, Forfeiture orders, Transfer of Action and Reciprocal Enforcements, will be included in 2007-08 when the Court applies the Report on Government Services (ROGS) national counting rules.
- The estimated actual figure is consistent with the performance of the Court in 2005-06; so the target has been revised.
- The estimated actual is more than the target figure due to the transition to the ROGS counting rules. In 2007-08 the Court will apply the national ROGS counting rules, which means that certain matters including planning and environment appeal files will not be included.
- The estimated actual is less than the target due to the increasing complexity of matters, resulting in intensive case management and longer trials. The estimated actual figure is consistent with the performance of the Court in 2005-06; accordingly the target has been revised.
- This variance can be attributed to a decrease in the amount of lodgements for the period. For instance, the five major court centres in Queensland recorded 39,084 lodgements for the financial year 2005-06. However, for the same period during 2006-07, lodgements are down 21% but the clearance rate has increased to 112%.
- This variance highlights the effective disposal of criminal matters by the courts. In addition, the additional training provided to staff by the Training Support Unit (TSU) has resulted in greater levels of accuracy by staff when updating court results. The TSU has also run various queries to ensure the validity and integrity of data updates are maintained. It is likely that both these initiatives will have captured data previously entered incorrectly and rectified those records.
- The 112% result indicates that the Court is not only keeping up with current workloads, but has managed to finalise part of its backlog.
- The 2006-07 target estimate included anticipated inquests for multiple deaths eg The Palace Backpackers Hostel. The 2007-08 target takes into account a greater focus on pre-inquest stage which can alleviate the need for an inquest.
- By reallocation of existing resources, it is proposed to extend criminal mediation to Townsville, Cairns and Southport.
- Over recent years, ODPP has experienced a slight decrease in the number of matters undertaken in the higher courts but the complexity of matters has increased which has resulted in a corresponding increase in demand for resources to conduct prosecutions in these courts.

Notes (continued)

13. The number of Mental Health applications is dependent on the number of offenders and Mental Health Court sitting days and not directly under the control of the ODPP. Considerable resources however will be allocated to Mental Health matters next financial year and the quality of prosecution service, including victim care and management, will be dramatically improved.
14. The variance is due to an increase in staff establishment during the 2005-2006 financial year which resulted in finalising the significantly high carry-over of the matters on hand.
15. Variance due to improved case management procedures.
16. In 2006-07 the age of files was measured from when the matter was certified ready for trial. The target for 2007-08 is based on different counting rules to those used in 2006-07. In 2007-08 the age of files will be measured from the date of filing as required by ROGS.
17. The estimated actual figure is consistent with the performance of the Court in 2005-06; accordingly the target has been revised.
18. Under the *Coroners Act 2003*, reportable deaths are more rigorously investigated. The finalisation of a coronial matter depends on the finalisation of the autopsy and toxicology reports and the outcome of any police or other expert investigations. In addition, the coronial investigation is postponed pending the outcome of any criminal proceedings.
19. The variance is due to the successful use of alternative dispute resolution processes to dispose of appeals.
20. The variance is due to improvements made to the case management practice and new procedures.
21. This variance is due to the complexity of, and significant increases in referrals received from other state organisations.
22. This variance is due to the large increase in the number of referrals due to increased awareness and acceptance of justice mediation by referring agencies such as ODPP, Queensland Police Service and the Magistrates Courts. While the file turnaround target has been increased, it is anticipated that a review of administrative procedures will assist future management of turnaround times.

Output Income Statement – Justice Services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	180,488	187,874	208,443
User charges	2	1,740	1,614	1,267
Grants and other contributions		7,269	7,510	7,676
Other Revenue		29	100	240
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		189,526	197,098	217,626
Expenses				
Employee expenses	3	89,811	90,697	99,372
Supplies and services	4	60,285	68,130	73,881
Grants and subsidies	5	3,239	3,572	4,174
Depreciation and amortisation	6	24,095	22,821	29,037
Finance/borrowing costs	7	5,816	(154)	4,947
Other expenses		6,184	6,314	6,409
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		189,430	191,380	217,820
OPERATING SURPLUS/ (DEFICIT)		96	5,718	(194)

Notes:

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

- The increase is due to additional funding for workload increases in the Office of the State Coroner, increased grants for Community Justice Groups and the reclassification of capital funding to output funding to accurately reflect the correct accounting treatment of Information Technology projects.
- The increase is principally due to workload increases in the Office of the State Coroner.
- The increase is principally due to workload increases in the Office of the State Coroner.
- The increase is due to an increase in grants to Community Justice Groups.
- The decrease is due to a revised capital program (see capital acquisition statement).
- The decrease is due to a gain on the revaluation of the loan for the Brisbane Magistrates Courts building which is offset against this expenditure category.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

- The increase is due to additional funding for workload increases in the Office of the State Coroner, protecting vulnerable adults, supporting indigenous justice in remote communities, the judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
- The decrease is due to the fee generating training activity principally in dispute resolution returning to normal levels.
- The increase is due to enterprise bargaining increases in 2007-08, increased staff costs associated with 2007-08 new initiatives and workload increases in the Office of the State Coroner.
- The increase is due to costs associated with additional funding provided for the Office of the State Coroner and new initiatives in 2007-08.
- The increase is due to an increase in grants for Community Justice Groups.
- The increase relates to the completion of capital projects in 2007-08 (see capital acquisition statement).
- The decrease is due to the change of the loan for the Brisbane Magistrates Court from a variable to fixed rate resulting in a reduction in the loan repayment.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

- The increase is due to additional funding for new initiatives including protecting vulnerable adults, supporting indigenous justice in remote communities, judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
- Decrease is due to the level of fee generating training activity principally in dispute resolution returning to normal levels.
- The increase is due to enterprise bargaining increases in 2007-08 and increased staff costs associated with new initiatives.
- The increase is due to increased costs associated with new initiatives in 2007-08.
- The increase is due to an increase in grants for Community Justice Groups.
- The increase relates to the completion of capital projects in 2007-08 (see capital acquisition statement).
- The increase is due to a gain on the revaluation of the loan for the Brisbane Magistrates Courts building in 2006-07.

OUTPUT PERFORMANCE

OUTPUT: **Law and Justice Reform**

RELATED OUTCOME: **A fair, socially cohesive and culturally vibrant society**

DESCRIPTION

The Law and Justice Reform output recognises the accountability of the Attorney-General and Minister for Justice and the department for policy development and reform, and the regulation of policies and practices of legal practitioners operating in the community.

Law Reform and Review

The Queensland Law Reform Commission is responsible for reviewing areas of law in need of reform. Reviews are undertaken at the request of the Attorney-General and Minister for Justice and are tabled in Parliament. Recommendations are based on extensive research, public consultation, impartiality, equity and social justice.

Strategic Policy

The Strategic Policy Division provides policy advice, policy development and research to the Attorney-General and Minister for Justice, the department and the Government on justice and legal policy issues and manages the Attorney-General's legislative program, including the review and reform of laws.

Public Advocacy

The Office of the Public Advocate plays a key role in promoting and protecting the needs and interests of adults with impaired decision-making capacity through the delivery of systems advocacy. This is achieved by:

- identifying and reporting widespread situations of abuse, exploitation or neglect due to shortcomings in the systems or facilities of a service provider;
- encouraging the development of programs designed to increase the independence of adults with impaired capacity; and
- monitoring and reviewing the delivery of services and facilities to these adults.

Consumer Protection – Legal Services

The Legal Services Commission is responsible for promoting and protecting the rights of legal consumers in their dealings with legal practitioners and law practice employees. This includes dealing with complaints about the conduct of legal practitioners and law practice employees and, if warranted, initiating disciplinary action for unsatisfactory professional conduct or professional misconduct. Serious matters are referred to the Legal Practice Tribunal while less serious matters are referred to the Legal Practice Committee.

Child Safety

Overseen by the Child Safety Director who, on behalf of the department, coordinates the operational delivery and reporting of the department's child protection services, leads the development of appropriate legislation, programs, policies and practices in relation to children and young people, and works towards increasing awareness of children's rights and needs in the justice system.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Reviewing and reforming Queensland's laws

Legal reform initiatives

- The Queensland Law Reform Commission (QLRC) made significant progress in the first stage of its review of guardianship laws by releasing a discussion paper on the role of confidentiality in the guardianship system and a series of companion documents, including an interactive CD-ROM. Following extensive community consultation, work began on a final report which will contain recommendations to ensure the guardianship legislation strikes an appropriate balance between protecting the privacy of persons affected by the proceedings and decisions of the Guardianship and Administration Tribunal and promoting the accountability of the tribunal.
- The QLRC completed a final report on *A Review of the Peace and Good Behaviour Act 1982*. The report made recommendations for an effective and accessible remedy for people who are the subject of violent or threatening conduct.
- The QLRC continued to coordinate a national project on Uniform Succession Laws initiated by the Standing Committee of Attorneys-General. A national committee is directing the project, which involves four stages: wills, family provision, administration of estates, and intestacy. Final reports for the wills and family provision stages were completed in 1997. During 2006-07 the national committee completed the final report on intestacy, which includes model intestacy legislation, and made substantial progress towards completing the final report on the administration of estates.

Managing strategic policy advice, policy development and the Attorney-General's legislative program

Legal reform initiatives

- Finalised a scoping paper on court diversion options for people with a mental illness or intellectual disability in the criminal justice system. Consultation with key stakeholders in the criminal justice system is ongoing.
- Developed the Vulnerable Person Policy, which is an aspirational statement of commitment to improve services to vulnerable people in contact with the criminal justice system. The policy recognises that a number of groups have particular difficulty interacting with the criminal justice system, whether as victims, defendants or witnesses.
- Continued the ongoing reform of portfolio legislation with the *Justice and Other Legislation Amendment Bill 2007* which made amendments to improve the operation of legislation or to clarify legislation, for example, consequent to recent judicial decisions.
- Continued to coordinate an interdepartmental reference group to progress the Government's review of neighbourly relations in collaboration with other relevant agencies. The review will consider legislative reforms to improve existing services and initiatives for resolving neighbourhood conflicts such as complaints about noise, pets and fences.

- Introduced into Parliament the *Dangerous Prisoners (Sexual Offenders) Amendment Bill 2007* which amends the *Dangerous Prisoners (Sexual Offenders) Act 2003* to strengthen the response to any contravening of supervision orders. The Bill includes amendments to:
 - create a summary offence carrying a maximum penalty of two years imprisonment which will apply to a released prisoner who contravenes, without reasonable excuse, a condition of a supervision order;
 - allow a magistrate to issue a warrant for the arrest and return of a released prisoner to the Supreme Court where there are grounds for reasonably suspecting a released prisoner has contravened a condition of the supervision order; and
 - provide that where the Attorney-General is seeking rescission of a supervision order because of a breach, the Supreme Court must make a continuing detention order unless the prisoner can satisfy the court that adequate protection of the community can still be ensured by a supervision order.

- Introduced into Parliament the *Legal Profession Bill 2007* to provide for the regulation of legal practice in Queensland and to facilitate the regulation of legal practice on a national basis across State borders.

- Developed a number of pieces of significant legislation including:
 - the *Criminal Code and Civil Liability Act 2007* which amended the Criminal Code to increase the maximum penalty for dangerous driving causing death or grievous bodily harm, expand existing circumstances of aggravation to include excessive speeding, racing or speed trialling and leaving the scene of the incident, and include identity fraud as a new offence in the Code. The Act also amended the *Civil Liability Act 2003* to exclude the application of the Act to all work injuries for which compensation is payable under Queensland's workers' compensation legislation, apart from recess and journey claims; and
 - the *Criminal Code (Drink Spiking) and Other Acts Amendment Act 2006* which amended the Criminal Code to include unlawful drink spiking as a new offence. The Act also amended the *Corrective Services Act 2006* to restrict leave of absence for prisoners detained for sex offences, and the *Dangerous Prisoners (Sexual Offences) Act 2003* to clarify that a judicial authority can order electronic monitoring of a released prisoner during the period of a supervision order.

- Implemented outstanding Government-endorsed recommendations for legislative change that were made in the March 2004 Report No 64 of the Parliamentary Crime and Misconduct Committee on its review of the Crime and Misconduct Commission through the *Crime and Misconduct and Other Legislation Amendment Act 2006*.

- Amended the *Recording of Evidence Regulation 1992* to allow electronic copies of transcripts to be issued.

- Developed the *State Penalties Enforcement and Other Legislation Amendment Act 2007* to increase collections of court ordered fines and infringement notice offences through a more streamlined and flexible fine collection system. The Act also provided for more flexibility in making good behaviour bonds for vulnerable debtors and writing off of unpaid fines in some circumstances such as the death of the person owing the fine, or if there is insufficient information to establish the identity of the person liable to pay the fine.

- Developed amendments to the *Bail (Prescribed Programs) Regulation 2006* to prescribe the Queensland Indigenous Alcohol Diversion Program as a prescribed program for the purposes of the *Bail Act 1980*. The program will be trialled for three years.
- Completed a review of the Murri Court and released a report on its findings. The report recommendations include a two year independent evaluation of the Murri Court.
- Collaborated with other agencies to develop an action plan to be collated into the whole-of-Government Child Protection Action Plan 2007-2008 under the Queensland Child Protection Strategy 2007-2010.
- Collaborated with the Department of the Premier and Cabinet in a working group examining reform of double jeopardy laws, for the Council of Australian Governments and the Standing Committee of Attorneys-General.

Maintaining the integrity of the justice system

- Resolved a backlog of almost 1,000 complaints which the Legal Services Commission inherited on its inception, and resolved new complaints at the same rate or better than the rate at which they were received. This allows the commission to resolve new complaints in a more timely manner and to be more proactive in protecting the rights of legal consumers by initiating its own investigations rather than relying solely on complaints to trigger an investigation.
- The Legal Services Commission conducted a range of research projects, some in partnership with professional bodies and university law schools, to identify and promote strategies to improve standards of conduct in the legal profession. The commission also published guidelines on the Internet about charging for outlays and disbursements, charging for personal injury services, and advertising personal injury services.

Feedback/consultation and service improvement initiatives in response to client feedback processes

- Consulted with a wide range of interested parties, including members of the judiciary, professional associations, peak industry and consumer bodies and the community to develop specific policy proposals. Consultation informed the development of the Vulnerable Person Policy and key stakeholders in the criminal justice system are contributing to court diversion options for people with a mental illness or intellectual disability.
- Contributed to consultation in pilot areas with Indigenous communities, the magistracy, legal service providers and community justice groups to develop the Queensland Indigenous Alcohol Diversion Program.
- Conducted a series of public forums in September and October 2006 to seek community views on the issues raised in a guardianship review discussion paper. Forums were held in Brisbane, Bundaberg, Cairns, the Gold Coast, Mackay, Mount Isa, Rockhampton, the Sunshine Coast, Toowoomba and Townsville. A reference group comprised of a broad cross section of agencies, consumer groups and people who are affected by, administer, or are otherwise interested in, guardianship legislation has been established to ensure expert participation in the review.

Future Developments

Legal reform initiatives

- Complete the final report on the role of confidentiality in the guardianship system and begin work on preparing a discussion paper for stage two of the review of guardianship laws. Stage two will consider a range of issues including general principles, the powers of guardians and administrators, health and special health matters, the law relating to advance health directives and enduring powers of attorney, and the regulatory powers of bodies established under guardianship legislation. The QLRC will undertake preliminary consultation on these issues before releasing the discussion paper.
- Complete a final report on the law in relation to the final disposal of a deceased body and the final report on the administration of estates, which will include model administration legislation.
- Explore issues for people in the criminal justice system who have mental disorders, intellectual disabilities, acquired brain injuries or neurological disorders.
- Review the offences contained in the Criminal Code to streamline the Code and modernise the law relating to criminal offences and introduce the *Criminal Code and Other Acts Amendment Bill 2007* which will include proposed amendments arising from the review of the Criminal Code and amendments to other Acts such as the *Penalties and Sentences Act 1992* and the *Criminal Law Amendment Act 1945*.
- Progress the implementation of the Murri Court Review recommendations and matters arising from the Government's consideration of the Murri Court Review Report. Appropriate protections and obligations for Elders and representatives of community justice groups who make submissions to courts, including the Murri Court will be developed and implemented, together with a consistent appointment process for Murri Court Elders and respected persons, incorporating criminal history checks.
- Continue the neighbourly relations review by releasing discussion papers on proposed legislative changes to improve processes for resolving neighbourhood disputes.
- Update the *Drugs Misuse Act 1986* and the *Drugs Misuse Regulation 1987* to ensure appropriate scheduling of drugs and progress the review of the *Criminal Proceeds Confiscation Act 2002*.

Feedback/consultation and service improvement initiatives

- Design and undertake a detailed stakeholder satisfaction survey in conjunction with the Legal Services Commission's counterpart bodies in New South Wales and Victoria.
- Continue client consultation processes to obtain feedback from clients.

OUTPUT STATEMENT

Output: Law and Justice Reform				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Strategic Policy				
Bills passed by Parliament	1	8	5	8
Instruments of subordinate legislation made by Governor in Council		30	30	30
Quality				
All Law and Justice Reform sub-outputs				
Legal reform initiatives introduced		See legal reform initiatives pp 1-25 to 1-27	See legal reform initiatives pp 1-25 to 1-27	See legal reform initiatives p 1-28
Feedback/consultation on services provided		See feedback initiatives p 1-27	See feedback initiatives p 1-27	See feedback initiatives p 1-28
Service improvement initiatives implemented as a result of client feedback processes		See feedback initiatives p 1-27	See feedback initiatives p 1-27	See feedback initiatives p 1-28
State Contribution (\$'000)		7,278	7,230	7,418
Other Revenue (\$'000)		2,058	4,096	4,684
Total Cost (\$'000)		9,326	11,242	12,023
Note: 1. This variance is due primarily to the September 2006 State Election. In addition, three Bills were introduced in the month of April 2007. However, only one of those Bills will be passed before 30 June 2007.				

Output Income Statement – Law and Justice Reform

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	7,278	7,230	7,418
User charges		25	24	12
Grants and other contributions	2	2,033	3,938	4,672
Other Revenue		..	134	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		9,336	11,326	12,102
Expenses				
Employee expenses	3	6,005	7,288	7,752
Supplies and services	4	3,027	3,750	4,062
Grants and subsidies		2	67	24
Depreciation and amortisation	5	270	97	157
Finance/borrowing costs		..	..	..
Other expenses		22	40	28
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		9,326	11,242	12,023
OPERATING SURPLUS/ (DEFICIT)		10	84	79

Notes:

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

- The increase is due to funding being transferred from the Queensland Law Society to the Legal Services Commission (LSC) in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession.
- The increase is due to LSC incurring all costs of complaints against the legal profession.
- The increase is due to LSC incurring all costs of complaints against the legal profession.
- The increase is due to LSC incurring all costs of complaints against the legal profession.
- The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Budget and 2007-08 Estimate include:

- The increase is due to additional funding provided for enterprise bargaining.
- The increase is due to funding being transferred from the Queensland Law Society to the LSC in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession and in 2007-08 the increase principally relates to additional funding for the LSC due to an increase in workload resulting from a change in legislative compliance for the *Personal Injuries Proceedings (Legal Advertisement) and Other Act Amendment Act 2006* (PIPA).
- The increase is due to LSC incurring all costs of complaints against the legal profession, the effect of PIPA and the impact of enterprise bargaining.
- The increase is due to LSC incurring all costs of complaints against the legal profession and the effect of PIPA.
- The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

- The increase is due to additional funding provided for enterprise bargaining.
- The increase is principally due to additional funding for the LSC due to an increase in workload resulting from a change in legislative compliance for the *Personal Injuries Proceedings (Legal Advertisement) and Other Act Amendment Act 2006* (PIPA).
- The increase is primarily due to additional staffing costs associated with the LSC as a result of the effect of PIPA and enterprise bargaining.
- The increase is primarily due to additional staffing costs associated with the LSC as a result of the effect of PIPA.
- The increase is due to a revised capital program (see capital acquisition statement).

OUTPUT PERFORMANCE

OUTPUT: **Legal and Government Services**

RELATED OUTCOME: **A fair, socially cohesive and vibrant society**

DESCRIPTION

The Legal and Government Services output is focused on contributing to the Government's outcome of a fair, socially cohesive and vibrant society. It contributes through seven sub-outputs.

Crown Law and Advocacy

Crown Law provides legal advice and representation to Government agencies in all areas of law affecting them, including infrastructure projects, litigation, government law, commercial law, advocacy, information technology, intellectual property, and workplace law.

The Crown Solicitor acts as the solicitor for the State, providing independent legal advice to the Attorney-General in the Attorney-General's role as the State's first law officer.

Penalty Enforcement

The State Penalties Enforcement Registry (SPER) maintains the integrity of fines as a sentencing option and preserves public confidence in the justice system by enhancing the collection and enforcement of all overdue fines in Queensland.

Births, Deaths and Marriages

The Registry of Births, Deaths and Marriages is responsible for timely and accurate registration of all births, deaths, marriages and changes of name in Queensland, registration of Ministers of Religion and adoptions, certification services from registration information such as birth certificates, death certificates and change of name certificates, and providing a venue and marriage celebrant for civil marriage ceremonies.

Justices of the Peace Services

Maintaining the Register of Justices of the Peace and Commissioners for Declaration is the responsibility of the Justices of the Peace Branch. Additionally, the Branch maintains the JPs in the Community program, and conducts training, including training to establish Magistrates Courts constituted by local Indigenous JPs (Magistrates Court) in remote communities.

Court Reporting and Transcription

The State Reporting Bureau provides recording and/or transcription services for the Supreme, District and Magistrates Courts, the Queensland Industrial Relations Commission and tribunals throughout Queensland.

Administrative Law

Privacy, freedom of information and mental health review services are a key focus of the Legal and Administrative Law Branch. The Branch also administers the State's criminal injury compensation scheme.

Legal Services Coordination Unit

The Legal Services Coordination Unit was established following an independent review of government legal services. The review sought to identify the most effective mix of legal services and any necessary improvements.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Improving community justice services

Business plan initiatives

- Expanded JP services to Indigenous communities. Eighteen Indigenous communities now participate in the remote training program, with the majority of these communities convening JP (Magistrates Court) on a monthly basis. The program has provided each community with improved access to the justice system and developed the skills of many community members.
- Improved access to JP (Qualified) training opportunities through establishing an on-line training course on the roles and responsibilities of JPs and introducing training courses at regional locations. These initiatives have provided opportunities for people in remote areas of the State to become JPs.
- Improved access to JPs and Commissioners for Declarations (C.decs) by expanding the JPs in the community program to further sites. The program now has 90 signing sites located across the state at shopping centres, court registries, universities, hospitals and libraries, with more than 950 volunteer JPs and C.decs participating in the program.
- Established an arrest warrant pilot program to evaluate the effectiveness of warrants as an enforcement option for fine defaulters. The pilot program is a cooperative arrangement with other justice agencies.
- Continued to improve birth, death and marriage registration processes by:
 - computerising marriage registrations from 1 July 2006;
 - backcapturing birth records from 1971 to 1973 and increasing the registrations that can be verified electronically; and
 - creating a free on-line search facility of historical indexes.
- Introduced the certificate validation service which allows for on-line verification of birth and change of name certificates. The service is part of the national identity security strategy and the national proof of identity framework and is a major initiative against identity fraud.
- Expanded the range of commemorative certificates by introducing commemorative marriage, and Aboriginal and Torres Strait Islander birth certificates.

Delivering legal and advisory and legal support services

Business plan initiatives

- Continued to lead whole-of-Government freedom of information (FOI) and privacy policy by developing guidelines for best practice FOI applications processing and procedures, and a resource for government training officers about the rights and responsibilities of government employees in relation to privacy matters.
- Improved penalties enforcement services by implementing amendments to the *State Penalties Enforcement Act 1999*. These amendments provide for early registration of fines and greater access to good behaviour orders. The amendments also provide for the State Penalties Enforcement Registry to write off fines in some circumstances such as the death of the person owing the fine, or if there is insufficient information to establish the identity of the person liable to pay the fine.
- Strengthened the department's capacity to process applications for ex gratia payments of criminal injury compensation by employing additional staff in the Criminal Injuries Compensation Unit and implementing new procedures and technology so that matters are resolved in a more timely way for applicants.
- Continued to promote Crown Law services through conducting legal seminars, forums, conferences and information sessions across Australia, publishing eight legal updates which were distributed to 6,000 government officers, and conducting 25 training sessions.
- Established the Legal Services Coordination Unit, to monitor and maintain whole-of-Government accountabilities for legal services to government.

Delivering responsive services to Queensland courts

Business plan initiatives

- Implemented remote digital audio (and video for Supreme and District Courts) monitoring technology in the Magistrates and Supreme and District Courts in Cairns, Ipswich, Mackay, Maroochydore, Rockhampton, Southport, Toowoomba, Townsville, Beenleigh, Bundaberg, Charleville, Dalby, Gladstone, Gympie, Hervey Bay, Innisfail, Maryborough, Mount Isa, Bowen, Roma and Kingaroy. Additionally, audio digital recording technology has been implemented in more than 80 court locations throughout Queensland. Digital recording allows recording of proceedings from outside the courtroom, simultaneous recording of multiple courts in some cases, and safe and secure electronic storage of recordings.
- Implemented amendments made by the *State Penalties Enforcement and other Legislation Amendment Act 2007* that prohibit restitution and compensation being made a special condition of Community Based Orders. These amendments enable SPER to use its existing enforcement capabilities to improve payment of court-ordered compensation.

Feedback/consultation and service improvement initiatives in response to client feedback processes

- Crown Law sought client feedback about service improvement initiatives through focus groups, client meetings and matter scorecards. As a result of feedback, Crown Law has established client relationship managers for each of their clients and has invited clients to participate in business improvement processes.
- SPER conducted a client survey seeking feedback on its instalment payment plan processes and will consider the feedback when it reviews these processes in 2007-08. The survey was directed at debtors who had previously had an Instalment Plan with SPER. Results of the survey indicated a high level of client understanding of and support for current processes. A number of respondents indicated that an on-line payment facility through the SPER website would be beneficial. SPER currently offers internet payments through Australia Post but will be investigating the feasibility of having direct payment access through the SPER website.
- Other client consultation and business improvement processes included sending feedback forms to all applicants using the department's JP services and developing new fact sheets and application forms to inform legal practitioners and members of the public of the effect of amendments made to the *Criminal Offence Victims Regulation 1995*.

Future Developments

Delivering legal advisory services

Business plan initiatives

- Continue to improve the timeframes within which criminal injury compensation applications are processed by monitoring those timeframes and exploring further business improvement processes.
- Continue to maintain the department's role as lead agency for whole-of-Government FOI and privacy matters, including investigating options for privacy regulation in Queensland and providing relevant support and training to other agencies.
- Support more efficient legal services to government by:
 - developing options, directions, guidelines and service improvements;
 - developing and administering effective reporting processes to monitor compliance, expenditure and performance across government; and
 - organising regular information forums and information about better practice management.

Improving community justice services

Business plan initiatives

- Develop and expand training initiatives to improve the knowledge of JPs and provide better services to the community and the legal profession.
- Provide increased remote training for the 18 Aboriginal and Torres Strait Islander communities that are now participating in the remote training program and convening JP (Magistrates Court) on a regular basis.

- Pilot on-line submission of death certificate applications to improve timeframes for processing death registrations.

Service improvement initiatives planned in response to client feedback processes

- Introduce a transcription service which will allow genealogical researchers to obtain specific information from the historical birth, death and marriage records at a cheaper price than if the client purchased a historical certificate.
- Establish an on-line facility for clients to purchase registration services, such as historical birth, death and marriage certificates. Family researchers will be able to use the free historical index service to locate registrations, and to make their purchases on-line.
- Continue to provide Queenslanders with high quality legal seminars, training workshops and legal publications delivered by Crown Law.
- Undertake a review of instalment payment plan processes for paying fines that considers client feedback about ways to improve access to and efficiency of this payment method.
- Undertake a project to develop on-line services for access to court transcripts.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations.

OUTPUT STATEMENT

Output: Legal and Government Services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
State Penalties Enforcement Registry				
Total number of fines finalised		400,000	407,133	420,000
Clearance rate (finalisations/lodgements)		70%	72%	72%
Births, Deaths and Marriages				
Number of births, deaths and marriages registered	1	97,000	109,272	120,200
Justices of the Peace Services				
Number of new registrations for the year:				
- Justices of the Peace (Qualified)		1,700	1,713	1,713
- Commissioners for Declarations	2	900	1,136	1,000
Quality				
All Legal and Government Services				
Business plan initiatives implemented		See business plan initiatives pp 1-32 to 1-33	See business plan initiatives pp 1-32 to 1-33	See business plan initiatives pp 1-32 to 1-33
Feedback/consultation on services provided		See feedback initiatives p 1-34	See feedback initiatives p 1-34	See feedback initiatives p 1-35
Service improvement initiatives implemented as a result of client feedback processes		See feedback initiatives p 1-34	See feedback initiatives p 1-34	See feedback initiatives p 1-35
Timeliness				
Births, Deaths and Marriages				
Percentage of registrations completed within 10 working days of receipt of all documents		90%	90%	90%
Percentage of births, deaths or marriage certificates issued from completed registrations within five working days of applications being receipted		95%	95%	95%
Court Recording and Transcription Services				
Proceeding recorded by the State Reporting Bureau - transcripts available within two hours of court adjournment	3	95%	90%	95%
Proceedings not recorded by the State Reporting Bureau - transcripts available within 12 working days	4	90%	67%	90%
State Contribution (\$'000)		44,887	44,158	45,788
Other Revenue (\$'000)		25,403	25,000	26,895
Total Cost (\$'000)		68,441	69,127	72,566

Notes:

1. The increase resulted from initiatives by the registry to encourage parents to register their child's birth in the same year as the birth. Initiatives included sending information packs to all courthouses which contained a poster promoting birth registration, a poster promoting commemorative birth certificates, brochures and sample commemorative certificates. Material promoting information about birth certificates was also sent to the Creche and Kindergarten Association. Birth registration was also promoted through the registry's website.
2. There has been an increased interest from persons seeking appointment as a Commissioner for Declaration.
3. Judicial calendars fluctuate considerably throughout the year causing extreme peaks of demand in individual centres for relatively short periods during which a transcript is usually provided on the same day although outside the two hour time frame. Digital recording was progressively implemented across the state with most transcription centres coming on line in the period January to April 2007. The digital technology allows transcription work to be undertaken by staff at any of 10 centres across Queensland so that the two hour turnaround will almost always be achievable.
4. The majority of the balance of matters were transcribed within a few days of the target time frame. The transition to digital recording and particularly the requirement for staff to train and gain experience impacted on achievement of this target. Now that the implementation phase is completed, the digital technology will significantly improve the quality of recordings and distribution of workflow across the state leading to greatly increased productivity and efficiency.

Output Income Statement – Legal and Government Services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	44,887	44,158	45,788
User charges	2	24,772	24,417	26,501
Grants and other contributions		121	67	84
Other Revenue		510	516	310
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		70,290	69,158	72,683
Expenses				
Employee expenses	3	48,764	49,149	53,812
Supplies and services	4	15,614	17,418	15,990
Grants and subsidies		28	140	152
Depreciation and amortisation	5	3,760	2,131	2,393
Finance/borrowing costs		..	..	..
Other expenses		275	289	219
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		68,441	69,127	72,566
OPERATING SURPLUS/ (DEFICIT)		1,849	31	117

Notes:

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

- The increase is due to the use of contract staff within Crown Law which is recorded under supplies and services.
- The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Budget and 2007-08 Estimate include:

- The increase is due to additional funding provided for enterprise bargaining.
- The increase is due to an anticipated increase in Crown Law revenue in 2007-08.
- The increase reflects the impact of enterprise bargaining increases on employee expenses.
- The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

- The increase is due to additional funding provided for enterprise bargaining.
- The increase is due to an anticipated increase in Crown Law fees in 2007-08.
- The increase is largely due to the impact of enterprise bargaining increases and the recruitment of staff in Crown Law.
- The decrease is due to a reduced reliance on contract staff.
- The increase is due to the completion of capital projects in 2007-08 (see capital acquisition statement).

ADMINISTERED ITEMS

DESCRIPTION

Judicial Officers

Remuneration paid to Queensland's judges and magistrates is determined by the Salaries and Allowances Tribunal. The Tribunal was established under the *Judges (Salaries and Allowances) Act 1967*, and is an independent body comprised of three members appointed by the Governor in Council. The Tribunal reports to the Minister annually on any changes that should be made to the salaries and allowances of judicial officers. Each report includes a determination, which is gazetted and tabled along with the report in the Legislative Assembly.

Appeal Costs Payments

The *Appeal Costs Fund Act 1973* allows for the reimbursement of certain costs associated with trials that were discontinued or successfully appealed against on a question of law or certain costs ordered to be paid by a presiding judicial officer in relation to an appeal on a question of law. The purpose of the Act is to ensure that participants in the legal system are not financially inconvenienced by the illness of a judge or magistrate, the inability of a jury to reach a conclusion or judicial errors of law.

These reimbursements are determined by a Board comprised of members of the legal profession and representatives of the department. The Legal and Administrative Law Branch of the department is responsible for the administrative functions of the Appeal Costs Board, including the provision of legal advice on current applications and policy issues.

Criminal Injuries Compensation

Victims of an indictable offence who incur physical or mental injury can seek compensation from the offender under the *Criminal Code 1899* for injuries before 18 December 1995 or the *Criminal Offence Victims Act 1995*, for injuries incurred on or after 18 December 1995. If the offender is not known or cannot be located, or if the offender is financially unable to pay the compensation, the victim may apply for an ex-gratia payment of compensation. The processing of these applications is performed by the Legal and Administrative Law Branch.

Families of Victims of Homicide

The *Criminal Offence Victims Act 1995* provides assistance for the burial or cremation of a person who is a victim of a homicide; payment of certain expenses to family members; and payment of compensation to dependants of the victim. The processing of these applications is performed by the Legal and Administrative Law Branch.

Funding for Independent Agencies

The department receives and provides government funding for a number of statutory authorities within the portfolio. These include:

- Anti-Discrimination Commission of Queensland
- Crime and Misconduct Commission
- Legal Aid Queensland
- Office of the Information Commissioner.

Financial statements regarding Administered Items appear on pages 1-48 to 1-50 of this document.

CAPITAL ACQUISITIONS

The department's capital program focuses mainly on designing, constructing and managing facilities and assets to ensure the services in the justice system are effective, accessible and safe.

The department's capital acquisition priorities are identified through planning processes which recognise present and future needs. The department identified a number of areas to be addressed including the court design standards, court modernisation systems, such as electronic mechanisms for the giving of evidence and the protection of witnesses, and best practice asset management.

In 2007-08, \$101.8 million is allocated in capital expenditure to enhance delivery of justice services. These funds are being applied towards a range of initiatives, including:

- design, construction and upgrade of courthouses throughout the state
- development of information systems to enhance the management of reporting protocols including the Prosecutions Case Management Information System, a Corporate Performance Management System and investment to modify the functionality of the Queensland Wide Interlinked Court (QWIC) System.

Expenditure on plant and equipment will focus on the purchase of office equipment and information technology, property refurbishment and minor works across the state.

Funding has been provided for a foundation phase for a case management system to better manage information sources and statistics. Over the next three years equity funding of \$2.4 million will be used to undertake system improvements prior to moving to one common technology framework in the Courts.

Project planning work has commenced towards the construction of a new Brisbane Supreme and District Courts Complex, moving from the design competition phase to the fully detailed design and costed construction proposal stage. The Government will provide additional funding (in addition to the \$6 million originally provided in 2007-08) of \$5 million in 2007-08 (\$10 million over two years) to further progress this initiative.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Ipswich, land purchase and new courthouse	1	9,100	2,000	40,388
Pine Rivers, land purchase and new Courthouse	2	8,560	2,500	7,625
Brisbane Supreme and District courts Redevelopment	3	6,250	250	11,000
Mareeba Courthouse		1,500	1,500	3,808
Brisbane Magistrate Court fitout	4	..	..	3,000
Sandgate, new courthouse	5	4,400	2,500	1,837
Maryborough Courthouse		500	500	1,500
Videoconferencing to external locations		985	800	725
Southport, courthouse upgrade	6	..	1,000	300
Buildings, programmed renewal	7	5,100	5,624	7,620
Minor Capital Works	7	1,630	3,344	1,630
Bowen, courthouse upgrade	8	2,000	1,571	..
Wide Area Network		511	516	..
Other acquisitions of property, plant and equipment		4,387	7,720	6,225
TOTAL PROPERTY PLANT AND EQUIPMENT		44,923	29,825	85,658
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
Integrated Justice Information Strategy	9	17,182	2,531	4,811
Prosecution Case Management Information System	10	4,040	370	2,304
Crown Law – Complete Legal Office System	11	168	50	1,833
Queensland Wide Integrated Courts System Renewal	12	1,000	140	1,515
Corporate Performance Management System	13	614	14	828
New Queensland Courts Case Management System		..	..	607
Crown Law – VISUALFILES System		540	580	525
Crown Law – eDRMS		..	54	469
State Reporting Bureau – state of the art evidence transcription and reporting system		1,420	1,595	191
Sentencing Database and Decision Support Systems	14	321	..	..
State Penalties Enforcement Registry Project		1,495	1,430	..
Minor Capital Works – software		400	347	1,501
Other Items		1,988	1,326	1,600
TOTAL OTHER CAPITAL ACQUISITIONS		29,168	8,437	16,184
TOTAL CAPITAL ACQUISITIONS		74,091	38,262	101,842

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment	15	56,808	23,695	84,387
Funding for depreciation and amortisation		28,125	25,049	31,587
Borrowings		..	..	..
Proceeds of asset sales		..	..	..
Other	16	(10,842)	(10,482)	(14,132)
TOTAL FUNDING SOURCES		74,091	38,262	101,842

Notes:

1. Due to contract negotiations this project has been delayed. Construction is expected to be completed in early 2009.
2. Due to difficulties in acquiring suitable land, construction has commenced later than anticipated. Construction is expected to be completed in November 2007.
3. The competition for the design of the new Brisbane Supreme and District Court Complex was completed in 2006-07. In 2007-08 and continuing into 2008-09 the competition winning design will be further developed through the necessary design stages prior to entering into a contract for construction.
4. The department is contributing funds to fitout an empty floor of the Brisbane Magistrates Courts building due to accommodation pressures.
5. Construction commenced late due to design issues. Construction is expected to be completed in September 2007.
6. Funding has been provided to repair the facade at Southport.
7. The higher level of expenditure is a result of a successful program of new facilities for and refurbishment of courthouses. This includes major refurbishments at St George and Sarina courthouses, family violence and vulnerable witness facilities at eleven courthouses and improvements to courtrooms in Cairns, Townsville, Toowoomba, Wynnum and Bundaberg.
8. This project was completed in 2006-07.
9. The IJIS Steering Committee has revised its program of work, with the majority of projects now spanning a more realistic three year period. In addition, adjustments have been made to the mix of output and equity injection funding to accurately reflect the nature of these costs. In 2006-07 and 2007-08 \$3.3 million and \$4.7 million were transferred to output funding respectively.
10. This project was late in commencing and the project team has now been fully established. In addition, adjustments have been made to the mix of output and equity injection funding to accurately reflect the nature of these costs. In 2007-08 \$1.3 million was transferred to output funding.
11. Funding in 2007-08 is for a project to replace the Crown Law Practice Management System.
12. This project is delayed due to the revised program of work for IJIS.
13. This project will be completed in 2007-08.
14. This project has progressed but the costs have been expensed to accurately reflect the nature of these costs.
15. The movement in 2006-07 is to reflect the reduced capital program while the increase in 2007-08 includes funding provided for the capital costs of re-location of the Crime and Misconduct Commission.
16. The balance includes an amount for the redemption of borrowings that is funded by Equity Injection. In addition, in 2007-08 cash is being used to fund the Brisbane Magistrate Court fitout, Crown Laws' new practice management system, asset renewal programmes and funding provided to the Crime and Misconduct Commission for the capital costs of relocation.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	232,653	239,262	261,649
User charges	2	26,537	26,055	27,780
Grants and other contributions	3	9,423	11,515	12,432
Other revenue		539	750	550
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		269,152	277,582	302,411
Expenses				
Employee expenses	4	144,580	147,134	160,936
Supplies and services	5	78,926	89,298	93,933
Grants and subsidies	6	3,269	3,779	4,350
Depreciation and amortisation	7	28,125	25,049	31,587
Finance/borrowing costs	8	5,816	(154)	4,947
Other expenses		6,481	6,643	6,656
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		267,197	271,749	302,409
OPERATING SURPLUS / (DEFICIT)		1,955	5,833	2

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	1	..	(343)	..
Increase/ (decrease) in asset revaluation reserve	2	11,218	43,094	31,128
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		11,218	42,751	31,128
Surplus/ (deficit) for the period		1,955	5,833	2
Total recognised income and expense for the period		13,173	48,584	31,130
Equity injection/ (withdrawal)	3	56,808	23,695	73,794
Equity adjustments (MoG Transfers)		..	(70)	..
Total movement in equity for period		69,981	72,209	104,924

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	11,859	26,582	15,286
Receivables		9,095	9,787	9,787
Other financial assets		..	..	..
Inventories		36	76	76
Other		710	1,064	1,064
Non-financial assets held for sale		..	..	..
Total current assets		21,700	37,509	26,213
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	2	534,714	547,300	638,291
Intangibles	3	41,327	28,517	38,909
Other		..	..	..
Total non-current assets		576,041	575,817	677,200
TOTAL ASSETS		597,741	613,326	703,413
CURRENT LIABILITIES				
Payables		5,829	6,090	6,090
Employee benefit obligations	4	11,297	15,818	15,890
Interest-bearing liabilities and derivatives		15,203	15,672	15,672
Provisions		..	..	..
Other		221	497	237
Total current liabilities		32,550	38,077	37,889
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefit obligations		2,022	2,972	2,972
Interest-bearing liabilities and derivatives	5	66,878	63,354	48,705
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		68,900	66,326	51,677
TOTAL LIABILITIES		101,450	104,403	89,566
NET ASSETS (LIABILITIES)		496,291	508,923	613,847
EQUITY				
Capital/Contributed equity	6	105,378	70,673	144,467
Retained surplus/ (Accumulated deficit)		257,890	263,966	263,968
Reserves:				
- Asset revaluation reserve		133,023	174,284	205,412
- Other (specify)		..	..	..
TOTAL EQUITY		496,291	508,923	613,847

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1	232,653	238,616	261,389
User charges		28,318	27,836	29,561
Grants and other contributions	2	3,226	5,318	6,235
Other		8,078	8,289	7,763
Outflows:				
Employee costs	3	(144,508)	(147,062)	(160,864)
Supplies and services	4	(86,465)	(97,437)	(101,146)
Grants and subsidies		(3,269)	(3,779)	(4,350)
Borrowing costs		(5,816)	(5,409)	(4,947)
Other		(2,348)	(2,227)	(2,240)
Net cash provided by/ (used in) operating activities		29,869	24,145	31,401
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	5	(74,091)	(38,262)	(101,842)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(74,091)	(38,262)	(101,842)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	5	74,943	34,098	96,345
Outflows:				
Borrowing redemptions		(14,150)	(14,150)	(14,649)
Finance lease payments		..	..	..
Equity withdrawals		(18,135)	(11,337)	(22,551)
Net cash provided by/ (used in) financing activities		42,658	8,611	59,145
Net Increase/ (decrease) in cash held		(1,564)	(5,506)	(11,296)
Cash at the beginning of financial year		13,423	32,075	26,582
Cash transfers from restructure		..	13	..
Cash at the end of financial year		11,859	26,582	15,286

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1	159,419	160,923	159,034
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	2	128,481	128,749	135,347
Other		2,338	1,731	1,691
Total revenues		290,238	291,403	296,072
Expenses				
Supplies and services	3	3,346	3,449	3,527
Depreciation and amortisation		..	..	..
Grants and subsidies	4	65,498	65,598	70,601
Benefit payments	5	12,960	13,530	13,260
Borrowing Costs				
Other	6	69,229	65,885	64,419
Total expenses		151,033	148,462	151,807
Net surplus or deficit before transfers to Government		139,205	142,941	144,265
Transfers of Administered Revenue to Government		139,205	142,941	144,265
OPERATING SURPLUS/ (DEFICIT)		..	..	..

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	20,759	29,433	30,033
Receivables	2	149,397	155,151	171,843
Inventories		18	18	18
Other		4	..	..
Non-financial assets held for sale		..	..	..
Total current assets		170,178	184,602	201,894
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		170,178	184,602	201,894
CURRENT LIABILITIES				
Payables	3	3,761	9,337	9,337
Transfers to Government payable		159,946	168,802	186,094
Interest-bearing liabilities		..	..	..
Other		..	(358)	(358)
Total current liabilities		163,707	177,781	195,073
NON-CURRENT LIABILITIES				
Payables		6,205	6,555	6,555
Interest-bearing liabilities		..	..	..
Other		..	..	..
Total non-current liabilities		6,205	6,555	6,555
TOTAL ADMINISTERED LIABILITIES		169,912	184,336	201,628
ADMINISTERED NET ASSETS/ (LIABILITIES)		266	266	266
EQUITY				
Capital/Contributed equity		3,984	4,111	4,111
Retained surplus/(Accumulated deficit)		(3,718)	(3,845)	(3,845)
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		266	266	266

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	1	128,481	132,764	135,347
Grants and other contributions		..	..	..
Taxes, fees and fines	2	120,097	121,601	118,829
Royalties, property income and other territorial revenues		..	..	..
Other	3	3,737	5,850	9,995
Outflows:				
Transfers to Government		(121,913)	(125,649)	(126,973)
Grants and subsidies	4	(78,458)	(79,128)	(83,861)
Supplies and services		(3,647)	(3,750)	(3,828)
Borrowing costs		..	..	..
Other		(47,697)	(47,073)	(48,909)
Net cash provided by/ (used in) operating activities		600	4,615	600
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	5	..	..	10,593
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	5	..	..	(10,593)
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		600	4,615	600
Administered cash at beginning of financial year		20,159	24,818	29,433
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		20,759	29,433	30,033

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is due to additional funding provided for workload increases in the Office of the State Coroner, increased grants for Community Justice Groups and the reclassification of capital funding to output funding to accurately reflect the correct accounting treatment of Information Technology projects.
3. The increase is due to funding being transferred from the Queensland Law Society to the Legal Services Commission (LSC) in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession.
4. The increase is due to workload increases in the Office of the State Coroner.
5. The department has invested additional funding to ensure the successful implementation of the finance and human resource system replacement projects and in the continual improvement of the courts systems including the Continual Process Improvement Project. The increase is also due to additional costs associated with workload increases for the Office of the State Coroner.
6. The increase is due to the increase in grants to Community Justice Groups.
7. The decrease is due to a revised capital program (see capital acquisition statement).
8. The decrease is due to a gain on the revaluation of the loan for the Brisbane Magistrates Courts building which is offset against this expenditure category.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The increase is due to additional funding for workload increases in the Office of the State Coroner, protecting vulnerable adults, supporting indigenous justice in remote communities, the judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
2. The increase is due to an anticipated increase in Crown Law revenue in 2007-08.
3. The increase is due to funding being transferred from the Queensland Law Society to the LSC in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession and in 2007-08 increase principally relates to additional funding for the LSC due to an increase in work load resulting from a change in legislative compliance for the *Personal Injuries Proceedings (Legal Advertisement) and Other Act Amendment Act 2006* (PIPA).
4. The increase is due to enterprise bargaining increases in 2007-08, increased staff costs associated with 2007-08 new initiatives and workload increases in the Office of the State Coroner.
5. The increase is due to new initiatives in 2007-08 and increased costs associated with workload increases for the Office of the State Coroner.
6. The increase is due to the increase in grants for Community Justice Groups.
7. The increase relates to the completion of capital projects in 2007-08 (see capital acquisition statement).
8. The decrease in 2007-08 is due to the change of the loan for the Brisbane Magistrates Court from a variable to fixed rate resulting in a reduction in the loan repayment.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The increase is due to additional funding for new initiatives including protecting vulnerable adults, supporting indigenous justice in remote communities, the judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
2. The increase is due to an anticipated increase in Crown Law revenue in 2007-08.
3. The increase principally relates to additional funding for the LSC due to an increase in workload resulting from a change in legislative compliance for the PIPA.
4. The increase is due to enterprise bargaining costs in 2007-08 and staff costs associated with new initiatives.
5. The increase is due to costs associated with new initiatives in 2007-08.
6. The increase is due to the increase in grants for Community Justice Groups.
7. The increase relates to the completion of major capital projects in 2007-08 (see capital acquisition statement).
8. The increase is due to a gain on the revaluation of the loan for the Brisbane Magistrates Courts building which is offset against this expenditure category in 2006-07.

Statement of Changes in Equity

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The decrease in the net effect of accounting changes is related to the de-recognition of land previously recognised as belonging to the Department.
2. The increase in the asset revaluation reserve is due to a larger than expected percentage indexation increase applied for land and building assets in 2006-07.
3. The decrease in equity adjustment is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. The decrease in the asset revaluation reserve is due to a forecast return of the asset indexation rate on land and building assets to the long term trend in 2007-08.
3. The increase in equity adjustment is due to forecast capital program (see capital acquisition statement).

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is as a result of cash that will be held for the use of capital projects in 2007-08.
2. The increase is due to increased investment in capital infrastructure (see capital acquisition statement).
3. The decrease is due to a lower than anticipated investment in system development costs in 2006-07. These costs will now occur in 2007-08 (see capital acquisition statement).
4. The increase relates principally to the difference between the 2006-07 MPS projected balances and the actual closing balances as per the 2005-06 audited financials.
5. The decrease is due to a gain on the revaluation of the loan for the Brisbane Magistrates Courts building.
6. The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Budget and 2007-08 Estimate include:

2. The increase is due to increased investment in capital infrastructure (see capital acquisition statement).
4. The increase relates principally to the difference between the 2006-07 MPS projected balances and the actual closing balances as per the 2005-06 audited financials.
5. The decrease is due to the reducing balance of the loan for the Brisbane Magistrates Courts building.
6. The increase relates to the completion of major capital projects in 2007-08 (see capital acquisition statement).

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Decrease is due to cash that will be used during 2007-08 for investment in capital (see capital acquisition statement).
2. The increase is due to increased investment in capital infrastructure in 2007-08 (see capital acquisition statement).
3. The increase is due to increased investment in intangibles in 2007-08 (see capital acquisition statement).
5. The decrease is due to the reducing balance of the loan for the Brisbane Magistrates Courts building.
6. The increase relates to the completion of major capital projects in 2007-08 (see capital acquisition statement).

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is largely related to additional funding provided for workload increases in the Office of the State Coroner, increased grants for Community Justice Groups and the reclassification of capital funding to output funding to accurately reflect the correct accounting treatment of Information Technology projects.
2. The increase is due to funding being transferred from the Queensland Law Society to the Legal Services Commission (LSC) in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession.
3. The increase is due to workload increases in the Office of the State Coroner.
4. The department has invested additional funding to ensure the successful implementation of the finance and human resource system replacement projects and in the continual improvement of the courts systems including the Continual Process Improvement Project. The increase is also a result of additional costs associated with workload increases for the Office of the State Coroner.
5. The decrease is due to a revised capital program (see capital acquisition statement).

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The increase is due to additional funding for workload increases in the Office of the State Coroner, protecting vulnerable adults, supporting indigenous justice in remote communities, the judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
2. The increase is due to funding being transferred from the Queensland Law Society to the LSC in recognition that the LSC now has sole responsibility for dealing with complaints against the legal profession and in 2007-08 increase principally relates to additional funding for the LSC due to an increase in work load resulting from a change in legislative compliance for the *Personal Injuries Proceedings (Legal Advertisement) and Other Act Amendment Act 2006* (PIPA).
3. The increase is due to enterprise bargaining increases in 2007-08, increased staff costs associated with 2007-08 new initiatives and workload increases in the Office of the State Coroner.
4. The increase is due to new initiatives in 2007-08 and increased costs associated with workload increases for the Office of the State Coroner.
5. The increase relates to the completion of capital projects in 2007-08 (see capital acquisition statement).

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The increase is due to additional funding for new initiatives including protecting vulnerable adults, supporting indigenous justice in remote communities, the judicial registrars pilot, ODPP costs associated with the implementation of recommendations for the review of the *Mental Health Act 2000*, and a three year foundation phase to review business practices of the Courts and Tribunals to determine one common technology framework.
2. The increase relates to additional funding for the LSC due to an increase in workload resulting from a change in legislative compliance for the PIPA.
3. The increase is due to enterprise bargaining increases in 2007-08 and increased staff costs associated with new initiatives.
4. The increase is due to costs associated with new initiatives in 2007-08.
5. The increase relates to the completion of major capital projects in 2007-08 (see capital acquisition statement).

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is due to additional collections associated with the Road Safety Initiative Package.
2. The increase is due to additional funding being provided for judicial salaries and allowances as approved by the Salary and Allowances Tribunal.
3. The increase is due to an increase in judicial allowances as approved by the Salaries and Allowances Tribunal.
5. The increase is due to an estimated increase in payments under the Criminal Injury Compensation Scheme.
6. The decrease is due to better collection rates in the State Penalties Enforcement Registry and therefore a reduction in the level of doubtful debts expense. This is partially offset by an increase in judicial salaries and allowances as approved by the Salary and Allowances Tribunal.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

2. The increase is due to additional funding being received for judicial salaries and for increased grants payments to Legal Aid Queensland and the Crime and Misconduct Commission.
4. Additional funding has been provided in 2007-08 to the Crime and Misconduct Commission and Legal Aid Queensland.
6. The decrease relates to better collection rates in the State Penalties Enforcement Registry and therefore a reduction in the level of doubtful debts expense. This is partially offset by an increase in judicial salaries and allowances as approved by the Salary and Allowances Tribunal.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. The increase is due to additional funding being provided for judicial salaries and for increased grant payments to Legal Aid Queensland and the Crime and Misconduct Commission.
4. Additional funding has been provided in 2007-08 to the Crime and Misconduct Commission and Legal Aid Queensland.
6. The decrease relates to better collection rates in the State Penalties Enforcement Registry and therefore a reduction in the level of doubtful debts expense. This is partially offset by an increase in judicial salaries and allowances as approved by the Salary and Allowances Tribunal.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is due principally to the difference between the 2006-07 MPS projected balances and the actual closing balances as per the 2005-06 audited financials.
2. The increase is due to improvements in the collection of fines by SPER.
3. The increase in payables is due to provisions for salary entitlements.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Variation relates principally to the difference between the 2006-07 MPS projected balances and the actual closing balances as per the 2005-06 audited financials.
2. The increase is due to improvements in the collection of fines by SPER resulting in the provisions for doubtful debts reducing.
3. The increase is due to provisions for salary entitlements.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. The increase is due to improvements in the collection of fines by SPER.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase is due to additional funding being provided for judicial salaries and allowances as approved by the Salary and Allowances Tribunal.
2. The increase is due to additional collections associated with the Road Safety Initiative Package.
3. The increase is due to improvements in the collection of fines by SPER.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The increase is due to additional funding being provided for judicial salaries and for increased grants payments to Legal Aid Queensland and the Crime and Misconduct Commission.
3. The increase is due to improvements in the collection of fines by SPER.
4. Additional funding has been provided in 2007-08 to the Crime and Misconduct Commission and Legal Aid Queensland.
5. The movement is due to funding provided in 2007-08 for the capital costs of re-location of the Crime and Misconduct Commission, and the corresponding transfer of this funding to the Commission.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The increase is due to additional funding being provided for judicial salaries and allowances and for increased grants payments to Legal Aid Queensland and the Crime and Misconduct Commission.
3. The increase is due to improvements in the collection of fines by SPER.
4. Additional funding has been provided in 2007-08 to the Crime and Misconduct Commission and Legal Aid Queensland.
5. The movement is due to funding provided in 2007-08 for the capital costs of re-location of the Crime and Misconduct Commission, and the corresponding transfer of this funding to the Commission.

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	261,649
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>(260)</u>
= Appropriation for Departmental Outputs	261,389
= Output Receipts in Cash Flow Statement ²	261,389

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	144,467
<i>Less:</i> Opening Balance Contributed Equity ³	<u>70,673</u>
= Change in Contributed Equity in the Balance Sheet	73,794
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	73,794
= Net Appropriated Equity Adjustment in Cash Flow Statement	73,794

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-45.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-47.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-46.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-8.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

ADMINISTERED

Statement of Expenses and Revenues Administered on Behalf of the Whole of Government

	\$'000
Administered Item Revenue in Income Statement ¹	135,347
<i>Add:</i> Other (Administered) Appropriation Receivable ^a	<u>..</u>
= Appropriation for Administered Expenses ²	135,347

Statement of Assets and Liabilities Administered on Behalf of the Whole of Government

	\$'000
Closing balance Contributed Equity ³	4,111
<i>Less:</i> Opening Balance Contributed Equity ³	<u>4,111</u>
= Change in Contributed Equity in the Statement of Assets and Liabilities administered on behalf of the State Government	<u>..</u>
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustment ⁴	<u>(10,593)</u>
= Appropriation for Administered Equity Adjustment ²	10,593

1. The Administered Item Revenue amount reconciles to the Administered Item Revenue line in the Statement of Expenses and Revenues Administered on Behalf of the Whole of Government on page 1-48.
2. Total Appropriation for Administered items (\$145.9 million) = Appropriation for Administered expenses (\$135.3 million) + Appropriation for Administered Equity Adjustment (\$10.6 million).
3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Assets and Liabilities Administered on Behalf of the Whole of Government on page 1-49.
4. Non-appropriated equity adjustments relate to funding provided for transfer to the Crime and Misconduct Commission for re-location.

Note: Appropriation for Administered Expenses + Appropriation for Administered Equity Adjustment = total Administered Items (which reconciles to the Administered Items line in the Appropriations table on page 1-8).

- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
- b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services¹ Allocation 2007-08 Estimate (\$'000)

	Notes	Total Corporate Services	Justice Services	Law and Justice Reform	Legal and Government Services
Income					
Output revenue		32,417	20,423	972	11,022
User charges		415	261	13	141
Grants and other contributions		249	157	7	85
Other revenue		11	7	..	4
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total income		33,092	20,848	992	11,252
Expenses					
Employee expenses	2	15,367	9,681	461	5,225
Supplies and services		14,860	9,362	446	5,052
Grants and subsidies		450	284	13	153
Depreciation and amortisation		1,308	824	39	445
Finance/borrowing costs		..	..	..	..
Other expenses		555	350	16	189
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total expenses		32,540	20,501	975	11,064
Full Time Equivalents		185	116	6	63

Notes:

- Corporate services functions include: finance and administration, human resources, information technology, financial services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison.
- Includes payments to PartnerOne and CorpTech for the provision of financial operations, procurement administration, payroll, leave vacancy processing, records management, voice communications, fleet management and SAP system maintenance.



**Queensland
Government**

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

ELECTORAL COMMISSION OF QUEENSLAND

A handwritten signature in black ink, appearing to read 'Kerry Shine', written over a horizontal line.

**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
In Western Queensland**

A handwritten signature in black ink, appearing to read 'David Kerslake', written over a horizontal line.

**David Kerslake
Electoral Commissioner**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Electoral Commission of Queensland (the Commission) is an independent statutory authority established under the *Electoral Act 1992*. The mission of the Commission is to maintain the integrity of Queensland's electoral system.

The corporate goals of the Commission are:

- to impartially administer Queensland's electoral laws
- to conduct free and democratic Parliamentary, local government and industrial elections
- to promote Queenslanders' informed participation and confidence in the electoral system.

Key environmental factors impacting on the strategic direction of the Commission and the delivery of electoral services to Queenslanders include:

- the timing and duration of State, local, federal and interstate electoral events including general elections, by-elections, referendums, redistributions and industrial elections
- the Government's continuing electoral and administrative reform agenda
- requests made of the Commission by Parliamentary Committees
- outcomes or requests from the Legal, Constitutional and Administrative Review Committee, the Australian Government Joint Standing Committee on Electoral Matters and the Electoral Council of Australia as they relate to the management and administration of electoral services in Queensland
- the impact of demographic changes, particularly of interstate immigration and patterns of population distribution, on the spatial bases of Commission clients and consequently on the local demand for electoral services throughout Queensland

2007-08 HIGHLIGHTS

Major initiatives planned for 2007-08 include:

- conduct of the elections for the Brisbane City Council
- continued delivery of a Community Awareness Program
- provision of assistance in the conduct of the Quadrennial Local Government elections to be held in March 2008
- finalisation of the re-division of the electoral boundaries for the City of Brisbane
- commencement of planning for the next State general election
- conduct of a redistribution of the State electoral boundaries
- conduct of industrial elections for employer and employee organisations
- pursuit of the Commission's role in joint management of the electoral roll for Queensland and participation on the Electoral Council of Australia.

DEPARTMENTAL OUTPUTS

Electoral services provided by the Commission are outlined in section 8(1)-(4) of the *Electoral Act 1992* (the Act) and include conducting: Parliamentary elections and by-elections; referendums; electoral redistributions; inquiries into and audits of pre-selection ballots; electoral education; enrolment and awareness activities; research into electoral and related matters; providing information and advice to all areas of government; maintaining the integrity of the Queensland electoral roll; administering the funding and disclosure provisions of the Act; and registering political parties.

The Commission also has responsibility for conducting elections for industrial organisations under the *Industrial Relations Act 1999* and conducting elections for the Brisbane City Council under the *City of Brisbane Act 1924*.

The Commission's effective delivery of these services and the provision of a free, honest and fair electoral system ensures all Queenslanders have the opportunity to participate equitably in the democratic life of the State which contributes to the whole-of-Government outcome of delivering responsive government.

Linkages between the Commission's output and Government Outcomes are summarised in the table below.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Electoral Services (Electoral Commission of Queensland)	Delivering responsive government

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	23,894	22,577	11,613
Own source revenue	89	349	206
Total income	23,983	22,926	11,819
Total expenses	23,983	22,926	11,819
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	1,162	1,362	1,254
ADMINISTERED <i>[delete this section if not applicable]</i>			
Revenue			
Administered item revenue	..	..	..
Other administered revenue	13	463	116
Total revenue	13	463	116
Expenses			
Transfers of administered revenue to Government	13	463	116
Administered expenses	..	..	..
Total expenses	13	463	116
Note:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	23,894	11,613
Equity Adjustment	(76)	(108)
Administered Items	..	..
Vote Total	23,818	11,505
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUTS			
Electoral Services (Electoral Commission of Queensland)		..	..
Statutory Officers		1	1
Administrative Officers	2	27	32
Casual Officers	2	12	10
Total Outputs		40	43
Total		40	43

Notes:

1. Full-Time Equivalent (FTEs) as at 30 June.
2. Increase in 2007-08 reflects the expected use of casual officers and staffing adjustments to assist with the significantly higher workload associated with the conduct of the City of Brisbane elections.
3. The Governor-in-Council appoints 90 Returning Officers (one per Electoral District and an Assistant for the District of Cook) to assist with the conduct of a State general election. In addition, the Commission engages up to 8,000 polling officials to conduct a State general election, most for one day only (polling day). People from each of these employee categories have not been included in the total.

OUTPUT PERFORMANCE

OUTPUT: **Electoral Services (Electoral Commission of Queensland)**

RELATED OUTCOME: **Delivering responsive government**

DESCRIPTION

The Commission has a responsibility to the entire Queensland community, however its primary client base during an election period consists of the more than two and a half million registered electors. Its target audience for campaign purposes includes those Queenslanders otherwise qualified but not yet enrolled to vote.

The Commission's corporate clients include the Legislative Assembly, the Government, Queensland Government departments and agencies, local governments, political parties, interstate electoral authorities, public and private educational institutions, employee and employer associations, the media and community-based organisations. During an election period the registered political parties and up to 400 or so candidates nominating for election constitute two important client groups.

The administration of an electoral system involves a number of separate but related functions, which vary greatly in terms of incidence, scale, duration and resource requirements. Some functions such as roll management, electoral research, electoral education, enrolment and awareness activities, election preparation, resource management and administration are continuous and can be routinely planned, scheduled and executed on an ongoing basis. Other functions such as the conduct of Parliamentary, local government and industrial elections, referendums and redistributions, for example, are distinctly episodic and of limited duration.

In election periods, the major function of the Commission is to conduct the electoral event. The Queensland electoral system is uncertain as to the exact date of future electoral events. This requires the Commission to continually be in a state of readiness to conduct an electoral event whenever it may be called.

The Commission is unique among public sector agencies in that its principal responsibilities and operations are tied primarily to Parliamentary terms. Ongoing administrative functions are interrupted and in some cases, completely overtaken once a major electoral event (election, referendum or redistribution) is announced.

In non-election periods, the Commission undertakes a wide range of functions. These vary from activities such as post-election processing, evaluation and review of electoral performance, inquiry into and audit of pre-selection ballots of candidates for election, to normal ongoing administrative and operational activities such as industrial elections, client services and electoral information and awareness activities. The Commission also undertakes major/significant strategic and operational planning to place it in a state of readiness for the next electoral event.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Recent achievements of the Commission include:

- conduct of the State general election for the 52nd Queensland Parliament on 9 September 2006
- delivery of a revised Community Awareness Program which led into the election campaign
- conduct of a by-election for the City of Brisbane electoral ward of Hamilton in October 2006
- conduct of six audits of pre-selection ballots
- commencement of the re-division of the City of Brisbane electoral ward boundaries
- preparation for the redistribution of the State electoral boundaries due during 2007-08
- provision of pre-poll and postal voting services for three electoral events conducted by the electoral authorities of other states and territories
- conduct of 33 industrial elections for employer and employee organisations
- production of six reports and publications in the areas of electoral information and awareness
- creation of a project officer position to facilitate the involvement of young people in the electoral process
- a detailed evaluation of the conduct of the State general election held on 9 September 2006
- the ongoing administration of funding and disclosure provisions with the lodgement and public inspection of annual returns from registered political parties and other election related returns
- the ongoing administration of the register of political parties
- pursuit of the Commission's role in joint management of the electoral roll for Queensland and participation on the Electoral Council of Australia.

Future Developments

Output performance in 2007-08 will be directed towards:

- conducting the quadrennial elections for the City of Brisbane on 22 March 2008
- continuing post-election processes following the State general election
- commencement of planning and preparations for future electoral events including consideration of outcomes of the detailed election evaluation process and incorporating several election project teams into the planning process
- continuing delivery of a Community Awareness Program
- conducting enquiries of pre-selection ballots
- conducting the redistribution of the State electoral boundaries.
- finalisation of the re-division of the City of Brisbane electoral ward boundaries
- providing pre-poll and postal voting services for electoral events conducted by the electoral authorities of other states and territories as required
- conducting industrial elections for employer and employee organisations
- producing reports and publications in the areas of electoral information and awareness
- ongoing administration of funding and disclosure provisions with the lodgement and public inspection of annual returns from registered political parties and other election related returns

- ongoing administration of the register of political parties
- pursuing the Commission's role in joint management of the electoral roll for Queensland, and participation on the Electoral Council of Australia including monitoring of enrolment activity performed by the Australian Electoral Commission.

OUTPUT STATEMENT

Output: Electoral Services (Electoral Commission of Queensland)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
No. of Parliamentary State general elections conducted	1	1	1	..
No. of Parliamentary by-elections conducted		..	..	..
No. of local government elections conducted	2	..	1	1
No. of local government electoral and boundary reviews conducted	3	60	..	..
No. of industrial elections referred by Industrial Registrar		35	33	35
No. of industrial election positions to be elected	4	2,400	1,200	1,500
No. of industrial election ballots conducted	4	40	44	60
No. of electoral roll services provided		30	32	165
No. of electoral information services provided	5	195,000	195,000	100,000
No. of inquiries/audits of pre-selection ballots conducted	6	6	6	2
No. of enrolment transactions during the period	7	750,000	510,000	600,000
Increase in total enrolment during the period	7	66,000	40,000	50,000
Elector client base	7	2,568,515	2,550,000	2,600,000
Quality				
Level of voter turnout – State general election	8	92%	90.47%	..
Level of voter turnout – by-election		..	..	..
Level of informal voting – State general election	8	2.3%	2.08%	..
Level of informal voting – by-election		..	..	..
Timeliness				
Time to return writ to the Governor – State general election	8	13 Days	13 Days	..
Time to return writ to the Governor – by-elections		..	..	..
Location				
Access to electoral services throughout State – electoral district printed roll available at Magistrates Courts and Queensland Government Agent Program Offices – locations		81	81	81
Access to electoral services for Queenslanders – ECQ website pages visited	9	1,600,000	9,587,497	4,500,000

Output: Electoral Services (Electoral Commission of Queensland)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Cost (\$)				
Per elector cost of State general election		\$4.64	\$4.90	..
Per elector cost of by-election	
Per elector cost of public information and awareness campaigns		\$1.50	\$1.33	..
State Contribution (\$'000)		23,894	22,577	11,613
Other Revenue (\$'000)		89	349	206
Total Cost (\$'000)		23,983	22,926	11,819
<p>Note:</p> <ol style="list-style-type: none"> 1. The State general election for the 52nd Queensland Parliament was conducted on 9 September 2006. 2. A by-election was conducted for the BCC Ward of Hamilton on 28 October 2006 on behalf of the Brisbane City Council. The Commission has been engaged by the Brisbane City Council to conduct the quadrennial City of Brisbane elections in March 2008 on their behalf. 3. In 2006-07 the Government's new Local Government Reform Commission assumed the short term responsibility for the review of local government boundary arrangement matters. The finalisation of these reviews in 2007-08 and the local government quadrennial elections in March 2007 will result in no reviews conducted by the Electoral Commission. 4. The actual number of ballots to be conducted for the industrial elections referred to the Commission was lower than anticipated. The costs of conducting the larger ballots compensated for the lower number of ballots referred. 5. The lower level of enquiries in 2007-08 reflects the normal levels of enquiries received following the higher volume received in 2006-07 for the 2006 State general election. 6. Audits of pre-selection ballots are conducted following the State general election. Fewer audits are planned for the City of Brisbane elections in 2007-08. 7. The variation in 2006-07 reflects the impact of roll cleaning activities of the Australian Electoral Commission. The increase in 2007-08 reflects the anticipated impact of proposed and planned enrolment activities. 8. The 2006-07 measures relate to the conduct of the State general election held on 9 September 2006. 9. This measure reports the total number of pages visited on the Commission's website and reflects the increased use of this media during the State general election to provide information and check electoral enrolments. The 2006-07 variation relates to higher usage than anticipated during the State general election. The projected usage in 2007-08 relates to the conduct of the City of Brisbane elections in March 2008. 				

ADMINISTERED ITEMS

DESCRIPTION

The Commission's administered items relate to revenues collected on behalf of the Government for:

- fines levied against enrolled electors for failure to vote at Parliamentary elections
- forfeiture of nomination deposits paid by or on behalf of candidates for Parliamentary elections where the candidate did not attain the required number of first preference votes in the election for the electoral district.

The collection of fines for failure to vote at electoral events is episodic and of limited duration in that the process relates to a specific electoral event and the collection process is essentially completed in the 12 month period following the election. This is not an annual or continuing process.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

During 2006-07 the Commission conducted the State general election on 9 September 2006. The following administered transactions were performed during 2006-07:

- fines for failure to vote at the Gaven by-election
- fines for failure to vote at the State general election
- candidate nomination deposits forfeited by candidates at the State general election who do not receive more than 4% of the total number of formal first preference votes polled in the election for the electoral district.

Future Developments

During 2007-08 the following administered transactions are anticipated:

- finalisation of fines for failure to vote at the State general election

Financial Statements in relation to Administered Items appear on pages 2-16 and 2-17 of this document.

CAPITAL ACQUISITIONS

The base capital acquisitions of the Commission relate to plant and equipment. They have been acquired in keeping with the plant and equipment replacement program established in the Commission's capital investment strategic plan. Additionally, provision has been made for the acquisition of computer hardware and the development of software applications for the next State general election. All items acquired are essential in supporting election operations as well as the day-to-day activities of the Commission and contribute directly to the delivery of the electoral services output.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment - Plant and Equipment	1	40	100	40
Other acquisitions of property, plant and equipment		..	..	..
TOTAL PROPERTY PLANT AND EQUIPMENT		40	100	40
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions - Computer Software		..	..	..
Other Items		..	..	..
TOTAL OTHER CAPITAL ACQUISITIONS		..	..	..
TOTAL CAPITAL ACQUISITIONS		40	100	40
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment		(76)	(16)	(108)
Funding for depreciation and amortisation		134	134	129
Borrowings		..	..	..
Proceeds of asset sales		..	..	..
Other		(18)	(18)	19
TOTAL FUNDING SOURCES		40	100	40
Note: 1. The additional funding in 2006-07 relates to funds transferred from recurrent funding to acquire computer hardware for use at the State general election.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	23,894	22,577	11,613
User charges	2	53	272	206
Grants and other contributions		..	..	..
Other revenue	3	36	77	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		23,983	22,926	11,819
Expenses				
Employee expenses	4	8,148	7,814	2,490
Supplies and services	4	15,686	14,954	9,179
Grants and subsidies		..	..	..
Depreciation and amortization		134	134	129
Finance/borrowing costs		..	..	..
Other expenses		15	24	21
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		23,983	22,926	11,819
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	1	..
Increase/ (decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		..	1	..
Surplus/ (deficit) for the period	
Total recognised income and expense for the period		..	1	..
Equity injection/ (withdrawal)		(76)	(16)	(108)
Equity adjustments (MoG Transfers)	
Total movement in equity for period		(76)	(15)	(108)

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets		507	579	560
Receivables		157	147	147
Other financial assets		..	..	..
Inventories		11	13	13
Other		21	20	20
Non-financial assets held for sale		..	..	..
Total current assets		696	759	740
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	1	162	252	210
Intangibles	1	622	706	659
Other		..	..	..
Total non-current assets		784	958	869
TOTAL ASSETS		1,480	1,717	1,609
CURRENT LIABILITIES				
Payables		85	99	99
Employee benefit obligations		233	256	256
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		318	355	355
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefit obligations		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		318	355	355
NET ASSETS (LIABILITIES)		1,162	1,362	1,254
EQUITY				
Capital/Contributed equity		1,063	1,214	1,106
Retained surplus/ (Accumulated deficit)		99	148	148
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		1,162	1,362	1,254

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1	23,894	22,577	11,613
User charges	2	55	274	208
Grants and other contributions		..	..	..
Other		926	967	890
Outflows:				
Employee costs	3	(8,148)	(7,814)	(2,490)
Supplies and services	3	(16,576)	(15,844)	(10,069)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(17)	(26)	(23)
Net cash provided by/ (used in) operating activities		134	134	129
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	4	(40)	(100)	(40)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(40)	(100)	(40)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	4	..	60	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(76)	(76)	(108)
Net cash provided by/ (used in) financing activities		(76)	(16)	(108)
Net Increase/ (decrease) in cash held		18	18	(19)
Cash at the beginning of financial year		489	561	579
Cash transfers from restructure		..	..	..
Cash at the end of financial year		507	579	560

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1	13	463	116
Royalties, property income and other territorial Revenue		..	..	..
Interest		..	..	..
Administered item revenue		..	..	..
Other		..	..	..
Total revenues		13	463	116
Expenses				
Supplies and services		..	..	..
Depreciation and amortization		..	..	..
Grants and subsidies		..	..	..
Benefit payments		..	..	..
Borrowing Costs		..	..	..
Other		..	..	..
Total expenses		..	..	..
Net surplus or deficit before transfers to Government		13	463	116
Transfers of Administered Revenue to Government	1	13	463	116
OPERATING SURPLUS/ (DEFICIT)		..	..	..

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		..	..	..
Grants and other contributions		..	..	..
Taxes, fees and fines	1	13	463	116
Royalties, property income and other territorial revenues		..	..	..
Other		..	..	..
Outflows:				
Transfers to Government	1	(13)	(463)	(116)
Grants and subsidies		..	..	..
Supplies and services		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/ (used in) operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		..	..	..
Administered cash at beginning of financial year		..	..	..
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		..	..	..

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

2. The variation relates to unanticipated activities that have occurred during the year which have been charged on a user charge basis such as conduct of a BCC By-election, roll scanning services and reimbursement of costs involved in the preparations for the BCC elections in March 2008.
3. Variation relates to additional interest earned to 31 December 2006 as result of short term cash at bank surplus balance resulting from the timings of payments for the 2006 State general election.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variation in output revenue relates to the funding provided in 2006-07 to fund the State general election.
2. The variation between 2006-07 budget and the 2007-08 estimate relates to additional user charges to be received in 2007-08 for the reimbursement of costs for the conduct of the City of Brisbane elections in March 2008.
3. Variation relates to additional interest earned to 31 December 2006 as result of short term cash at bank surplus balance resulting from the timings of payments for the 2006 State general election.
4. The decrease in expenses in 2007-08 relates to the level of funding required in 2006-07 for the conduct of the State general election.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The variation in output revenue relates to the funding provided in 2006-07 to fund the State general election.
3. The variation relates to the removal of the Cash Management Incentive Regime as from 1 January 2007 resulting in no interest revenue from that date.
4. The decrease in expenses in 2007-08 relates to the level of funding required in 2006-07 for the conduct of the State general election.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The variation between 2006-07 budget and the 2006-07 estimated actual relates to additional expenditure on hardware and computer developments for the 2006 State general election. The additional costs were funded from a transfer from recurrent expenditure to capital expenditure.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variation between 2006-07 estimated actual and 2007-08 estimate relates to additional expenditure on hardware and computer developments for the 2006 State general election. The additional costs were funded from a transfer from recurrent expenditure to capital expenditure.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

2. The variation relates to unanticipated activities that have occurred during the year which have been charged on a user charge basis such as conduct of a City of Brisbane By-election, roll scanning services and reimbursement of costs involved in the preparations for the City of Brisbane elections in March 2008.
4. The 2006-07 variation relates to an equity injection to fund additional hardware and computer development costs for the 2006 State general election. The equity injection was the result of a transfer of funds from recurrent funding to equity funding.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variation in output revenue relates to the funding provided in 2006-07 to fund the State general election.
2. The variation between 2006-07 budget and the 2007-08 estimate relates to additional user charges to be received in 2007-08 for the reimbursement of costs for the conduct of the City of Brisbane elections in March 2008.
3. The decrease in expenses in 2007-08 mainly relates to the level of funding required in 2006-07 for the conduct of the State general election.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The variation in output revenue relates to the funding provided in 2006-07 to fund the State general election.
3. The decrease in expenses in 2007-08 mainly relates to the level of funding required in 2006-07 for the conduct of the State general election.
4. The variation between the 2006-07 estimated actual and the 2007-08 estimate relates to a once only equity injection in 2006-07 to fund additional hardware and computer development costs for the 2006 State general election. The equity injection was the result of a transfer of funds from recurrent funding to equity funding.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The variation relates to the collection of non voter fines. As a result of the State general election held earlier than anticipated, the non voter process for the election commenced in the 2006-07 financial year rather than 2007-08 as anticipated. The process will be finalised in 2007-08.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variation relates to the collection of non voter fines. As a result of the State general election held earlier than anticipated, the non voter process for the election commenced in the 2006-07 financial year rather than 2007-08 as anticipated. The process will be finalised in 2007-08.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The variation relates to the collection of non voter fines. The non voter process will be finalised in 2007-08.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The variation relates to the collection of non voter fines. As a result of the State general election held earlier than anticipated, the non voter process for the election commenced in the 2006-07 financial year rather than 2007-08 as anticipated. The process will be finalised in 2007-08.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variation relates to the collection of non voter fines. As a result of the State general election held earlier than anticipated, the non voter process for the election commenced in the 2006-07 financial year rather than 2007-08 as anticipated. The process will be finalised in 2007-08.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The variation relates to the collection of non voter fines. The non voter process will be finalised in 2007-08

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	11,613
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>..</u>
= Appropriation for Departmental Outputs	11,613
= Output Receipts in Cash Flow Statement ²	11,613

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	1,106
<i>Less:</i> Opening Balance Contributed Equity ³	<u>1,214</u>
= Change in Contributed Equity in the Balance Sheet	(108)
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	(108)
= Net Appropriated Equity Adjustment in Cash Flow Statement	(108)

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 2-13.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 2-15.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 2-14.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 2-3.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007- 08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

OFFICE OF THE OMBUDSMAN

A handwritten signature in black ink, appearing to read 'Kerry Shire', written over a horizontal line.

**Hon. Kerry Shire MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
in Western Queensland**

A handwritten signature in black ink, appearing to read 'David Bevan', written over a horizontal line.

**David Bevan
Ombudsman**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The mission of the Office of the Ombudsman (the Office) is to promote excellence in public sector decision-making and administrative practice in Queensland.

The statutory role of the Office is to investigate administrative actions of agencies and to assist agencies to improve their practices and procedures.

The goals of the Office are to:

- perform a key role in Queensland's accountability framework
- promote administrative justice by providing a fair and effective investigative service
- contribute to improving the quality of administrative practice in Queensland public sector agencies
- promote organisational excellence and a skilled, committed workforce in the Office.

Environmental factors influencing the strategic direction of the Office include:

- implementing recommendations of the Strategic Review of the Office undertaken in 2005-06
- devising cost-effective ways of discharging the Ombudsman's role to help public agencies improve administrative practice while continuing to independently investigate complaints about those agencies' decisions and actions
- liaising with complaint handling agencies to achieve optimal use of resources
- servicing Queensland's diverse and highly decentralised community
- meeting the expectations of Parliament and the community to deliver services efficiently, effectively and in a timely manner
- growing public interest in accountability and transparency in government at all levels
- participating in the whole-of-Government Shared Services Initiative.

2007-08 HIGHLIGHTS

The Office will continue to implement the recommendations arising from the Strategic Review that was finalised in 2006. The review was undertaken, as required by the *Ombudsman Act 2001*, to examine the functions of the Office, and assess whether these functions are being discharged efficiently and effectively.

Consistent with the reviewer's recommendations, the Office will be increasing the amount of training it provides to agencies on good decision-making.

The Office will also launch a new training program on complaints management in July 2007. The Training is designed for frontline officers in agencies who deal with complaints, as well as internal review officers and staff in complaints handling units. The course will assist officers to understand and implement best practice in complaint management, and provide a suite of tools to enable them to fairly and efficiently manage and investigate complaints. This program will complement the Good Decisions Training program, which has been running successfully for the last two years. It is anticipated that more than 2,500 state and local government officers will participate in the training programs in 2007-08 compared with approximately 1,600 officers who participated in 2006-07.

Over the last 12 months, the Office undertook four major investigations that resulted in reports being tabled in Parliament. The Office will continue to investigate and report on matters of significant public interest.

The Office was successful in gaining additional recurrent funding through the 2006-07 mid-year Budget review process to increase activities designed to assist state and local government agencies to improve administrative practice.

DEPARTMENTAL OUTPUT

The Independent Review of Complaints about Government Administration Output provides Queensland's primary facility for independently reviewing, investigating and, if necessary, redressing illegality or unfairness in public administration. The output also focuses on improving the quality of decision-making and administrative practice in public agencies. By providing for public scrutiny of the activities of the executive arm of government, the output supports a strong corporate governance and accountability framework in the Queensland public sector.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Independent Review of Complaints about Government Administration	Delivering responsive government

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	5,381	5,915	6,034
Own source revenue	80	160	160
Total income	5,461	6,075	6,194
Total expenses	5,461	6,075	6,194
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	75	(56)	(107)
Note: 1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	5,381	6,034
Equity Adjustment	(122)	(51)
Vote Total	5,259	5,983
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUT			
Independent Review of Complaints about Government Administration		52.8	53
Total		52.8	53
Note: 1. Full-Time Equivalents (FTEs) as at 30 June.			

OUTPUT PERFORMANCE

OUTPUT: **Independent Review of Complaints about Government Administration**

RELATED OUTCOME: **Delivering Responsive Government**

DESCRIPTION

The Ombudsman investigates administrative actions of Queensland public sector agencies and assists those agencies to improve their administrative decision-making and their practices and procedures.

The Office of the Ombudsman is Queensland's primary facility for investigating and, in appropriate cases, redressing administrative illegality, unfairness or error in the public sector, including local government, where no other specific remedy exists.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- As at 31 March 2007, in delivering the Office's complaint related services to the public of Queensland, finalised 8,870 matters comprising:
 - 5,194 complaints;
 - 280 inquiries;
 - 3,334 complaints that were referred to appropriate complaint agencies; and
 - 62 reviews requested by complainants dissatisfied with a decision of the Office.
- Finalised 88.54% of complaints within 30 days of receipt, and 99.33% within 12 months of receipt.
- Used informal processes to deal with 99.6% of complaints.
- Commenced implementation of the recommendations contained in the Report of Strategic Review of the Office. The Report was tabled in Parliament in May 2006, with 70 recommendations addressing strategic and operational, organisational and administrative, and communication issues.
- Restructured the Office in accordance with the reviewer's recommendations.
- Secured additional funding to significantly expand the Office's initiatives to assist state and local government agencies to improve their administrative practices.
- Continued to provide access to the Office's services for all Queenslanders. As at 31 March 2007, officers had visited 52 regional centres to investigate complaints and/or deliver good decisions training sessions. This approach ensures the Office maintains a strong regional presence and that people in those areas know how to make a complaint to the Office.

- Continued the program of twice-yearly visits to each of the state's correctional centres and:
 - provided reports and recommendations to the general managers of these centres based on complaints received and on audit of administrative processes;
 - provided reports about significant complaint trends to Queensland Corrective Services;
 - met where possible, with Aboriginal and Torres Strait Islander counsellors and Indigenous prisoner representatives; and
 - continued to service the prisoner Phonelink to provide prisoners with a free and confidential means of making complaints to the Office.
- Assisted Queensland Corrective Services in the implementation of its complaints handling process.
- In November 2006, the Public Service Commissioner, in response to the Ombudsman's recommendation in a report tabled in Parliament on 30 November 2005, issued a Directive requiring all agencies covered by the *Public Service Act 1996* to implement an appropriate complaints management system within 12 months. The Office held joint forums with the Office of the Public Service Commissioner to assist state government agencies to develop and implement complaint management systems in accordance with the Directive.
- Developed a training module on effective complaints management practices for state and local government complaint officers who deal with complaints from the public.
- Continued to liaise with the Department of Local Government, Planning, Sport and Recreation concerning a review of the *Local Government Act 1993* and to draw to the Department's attention significant problems with the operation of the Act.
- Attended public consultation forums held by the Department of Local Government, Planning, Sport and Recreation on improvements to the *Integrated Planning Act 1997*, and made a submission on the Discussion Paper that closely followed the issues raised in the Ombudsman's investigation of the Miriam Vale Shire Council's handling of applications under the Integrated Development Assessment System (IDAS) which culminated in a report being tabled in Parliament in December 2006.
- In relation to training on good decision-making:
 - as at 31 March 2007, had delivered 53 training sessions throughout Queensland, 21 of which were delivered in regional Queensland;
 - 824 officers attended the 42 training sessions delivered to state agencies;
 - 159 officers attended the seven training sessions delivered to local government officers;
 - four sessions were delivered to a combination of state and local government officers, predominately in regional areas; and
 - a further 15 sessions are booked through to 30 June 2007, eight of which will be delivered in regional Queensland.

Feedback from the sessions continued to indicate an overwhelmingly positive satisfaction rating in respect of content and usefulness of the training.

- Conducted a survey of complainants to measure their satisfaction with the Office's processes and services, as well as their understanding of the roles and functions of the Office. The results of the survey were used to identify improvements to service delivery.
- Launched two newsletters, *State Perspective* and *Local Perspective*, to provide state agencies and local councils with helpful tips and case studies on good administrative practices and procedures.
- Presented four major investigative reports to the Speaker for tabling in Parliament, namely:
 - the Daintree River Ferry Report;
 - the Miriam Vale IPA Report;
 - the Coronial Recommendations Project; and
 - the Pacific Motorway Report.

Future Developments

- Continue to implement the recommendations of the Strategic Review of the Ombudsman's Office.
- Work with the Office of the Public Service Commissioner to assist state government agencies to develop and implement best practice complaint management systems.
- Expand delivery of Good Decisions Training to state and local government agencies throughout Queensland.
- Develop, promote and commence delivery of a training program on effective complaints management for state and local government agencies.
- Continue our partnership with Griffith University and other accountability agencies on the *Whistling While They Work* project, which is a national research project into the management and protection of internal witnesses, including whistleblowers, in the Australian public sector.
- Undertake a survey of complainants advised by the Office to try to resolve their complaint with the agency the subject of the complaint in the first instance to:
 - assess the extent to which their group of complainants achieve administrative justice;
 - explore opportunities to enhance the service and assistance provided to these complainants; and
 - inform the Office's project to help agencies implement best practice internal complaint systems, by providing insight into complainant satisfaction with various aspects of the agencies' complaint handling processes.
- Develop, implement and evaluate a comprehensive communications program to increase awareness of the Ombudsman's Office and its role and functions, including its function of assisting agencies to improve administrative decision-making.
- Continue to work with other independent accountability agencies to increase awareness of, and access to, the Office within multicultural communities.

- Continue to review and refine strategies for providing prisoners with access to the Office, including via the Prisoner Phonelink.
- Continue to investigate systemic maladministration and, in respect of matters of significant public interest, present reports on those investigations to the Speaker for tabling in Parliament.

OUTPUT STATEMENT

Output: Independent Review of Complaints about Government Administration				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
• Complaints finalised		7,500	7,000	7,000
• Inquiries finalised		900	370	400
• Referrals finalised		2,800	4,000	4,000
• Review requests finalised		50	80	80
Total Matters finalised	1	11,250	11,450	11,480
Quality				
• Proportion of complaints investigated where a positive outcome was achieved for the complainant	2	40%	50%	40%
• Proportion of complaints resolved informally compared to complaints resolved by formal investigation		95%	95%	95%
• Proportion of complaints where early intervention occurred		90%	90%	90%
• Proportion of recommendations for improvements to administrative practice or to rectify unfairness to individual complainants accepted by agencies		90%	90%	90%
Timeliness				
• Proportion of complaints finalised within 12 months of lodgement		95%	95%	95%
• Proportion of open complaints at the end of each reporting period that are more than 12 months old		10%	10%	10%
Location				
• Number of regional centres outside of Brisbane visited to investigate complaints and/or deliver administrative improvement training sessions		50	50	50
• Proportion of complaints received from outside of Brisbane		65%	65%	65%
Administrative Improvement				
• Number of administrative improvement training sessions delivered	3	60	80	100
State Contribution (\$'000)		5,381	5,915	6,034
Other Revenue (\$'000)		80	160	160
Total Cost (\$'000)	4	5,461	6,075	6,194

Notes:

1. Variances of individual quantity measures between the 2006-07 Target and Estimated Actual result from the introduction this year of new measures for the number of inquiries and referrals finalised. These measures can now be included as a result of enhancements to the Office's complaints database which enables all approaches to the Office to be recorded and categorised appropriately. Previously, some of these approaches were categorised as complaints.
2. A positive outcome is where a complaint is fully or partially substantiated, or where advice or an explanation meets the complainants needs. This is a new measure for 2006-07, and it is considered that the Office will require figures for three full financial years to establish a trend, before reviewing the measure.
3. The increase in the number of administrative improvement training sessions is due to the reallocation of resources to focus upon this activity as a priority of the Office.
4. Increase in funding is due to higher than anticipated revenue from administrative improvement training sessions and additional funding allocation from 2006-07 mid-year budget review process.

CAPITAL ACQUISITIONS

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
- IT upgrade and replacement	1	20	..	80
- Office equipment		60	30	..
Other acquisitions of property, plant and equipment		..	..	..
TOTAL PROPERTY PLANT AND EQUIPMENT		80	30	80
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
- New case and file management system		20	..	..
Other Items		..	..	..
TOTAL OTHER CAPITAL ACQUISITIONS		20	..	..
TOTAL CAPITAL ACQUISITIONS		100	30	80
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment		(122)	(120)	(51)
Funding for depreciation and amortisation		140	150	131
Borrowings		..	..	..
Proceeds of asset sales		..	..	..
Other		82	..	..
TOTAL FUNDING SOURCES		100	30	80
Notes:				
1. Due to the implementation of the Non-Current Asset Policies for the Queensland Public Sector in the 2005-06 Budget, thresholds for asset recognition are not applicable, but the 2006-07 estimated actual and the 2007-08 Estimate observe these higher thresholds.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	5,381	5,915	6,034
User charges	2	80	160	160
Grants and other contributions		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		5,461	6,075	6,194
Expenses				
Employee expenses	3	4,197	4,711	4,940
Supplies and services	4	462	552	451
Grants and subsidies		..	..	..
Depreciation and amortisation		140	150	131
Finance/borrowing costs		..	..	..
Other expenses		662	662	672
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		5,461	6,075	6,194
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the adoption of a new accounting standard	
Increase/ (decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/ (deficit) for the period	
Total recognised income and expense for the period	
Equity injection/ (withdrawal)		(40)	(120)	(51)
Equity adjustments (MoG Transfers)	
Total movement in equity for period		(40)	(120)	(51)

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets		146	164	167
Receivables		100	102	102
Other financial assets		..	..	..
Inventories		..	..	..
Other		30	6	6
Non-financial assets held for sale		..	..	..
Total current assets		276	272	275
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	5	221	175	143
Intangibles	6	98	49	30
Other		..	..	..
Total non-current assets		319	224	173
TOTAL ASSETS		595	496	448
CURRENT LIABILITIES				
Payables		120	112	115
Employee benefit obligations		300	340	340
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		420	452	455
NON-CURRENT LIABILITIES				
Payables		..	5	5
Employee benefit obligations		100	95	95
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		100	100	100
TOTAL LIABILITIES		520	552	555
NET ASSETS (LIABILITIES)		75	(56)	(107)
EQUITY				
Capital/Contributed equity	7	134	12	(39)
Retained surplus/ (Accumulated deficit)		(67)	(70)	(70)
Reserves:				
- Asset revaluation reserve		8	2	2
- Other (specify)		..	..	..
TOTAL EQUITY		75	(56)	(107)

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	8	5,381	5,915	6,034
User charges	9	84	164	164
Grants and other contributions		..	..	..
Other		117	117	120
Outflows:				
Employee costs	10	(4,192)	(4,706)	(4,940)
Supplies and services	11	(579)	(669)	(568)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(651)	(651)	(676)
Net cash provided by/ (used in) operating activities		160	170	134
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	12	(100)	(30)	(80)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(100)	(30)	(80)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		(20)	..	(51)
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	13	(20)	(120)	..
Net cash provided by/ (used in) financing activities		(40)	(120)	(51)
Net Increase/ (decrease) in cash held		20	20	3
Cash at the beginning of financial year		126	144	164
Cash transfers from restructure		..	..	..
Cash at the end of financial year		146	164	167

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increase due to 2006-07 mid-year review allocation for voluntary early retirements of redundant SES Officers, additional IT requirements and additional staff related to administrative improvement initiatives.
2. Increase due to higher take-up rate of administrative improvement training sessions as well as an increase in course charges.
3. Increase due to 2006-07 mid-year review allocation for voluntary early retirements of redundant SES Officers and additional staff related to administrative improvement initiatives.
4. The increase relates to the change in the capitalisation threshold and the corresponding increase in supplies and services for the expensing of the items below the threshold. All the Office's computers and servers were replaced during the year.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Output revenue in the 2007-08 Estimate includes additional staff related to administrative improvement initiatives.
2. Increase due to higher take-up rate of administrative improvement training sessions as well as an increase in course charges.
3. Increase due to 2006-07 mid-year review allocation for Enterprise Bargaining increases and additional staff related to administrative improvement initiatives.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Output revenue in the 2007-08 Estimate includes Enterprise Bargaining increases.
3. Employee expenses in the 2007-08 Estimate reflect Enterprise Bargaining increases.
4. The decrease is due to the envisaged saving in computer expenses, all having been replaced in the 2006-07 year.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

5. The decrease is due to depreciation charged on existing assets and only minor expenditure on new assets.
6. The reduction in Intangibles is due to the amortisation of "Catalyst" and the increased threshold for recognising Intangibles.
7. The reduction in equity is a result of the equity withdrawal. Where the depreciation and amortisation charge exceeds the amount expended on capital purchases, the difference is paid to Treasury as an equity withdrawal.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

5. The decrease is due to depreciation charged on existing assets and only minor expenditure on new assets.
6. The reduction in Intangibles is due to the amortisation of "Catalyst" and the increased threshold for recognising Intangibles.
7. The reduction in equity is a result of the equity withdrawal. Where the depreciation and amortisation charge exceeds the amount expended on capital purchases, the difference is paid to Treasury as an equity withdrawal.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

5. The decrease is due to depreciation charged on existing assets and only minor expenditure on new assets.
6. The reduction in Intangibles is due to the amortisation of "Catalyst" and the increased threshold for recognising Intangibles.
7. The reduction in equity is a result of the equity withdrawal. Where the depreciation and amortisation charge exceeds the amount expended on capital purchases, the difference is paid to Treasury as an equity withdrawal.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

8. Increase due to 2006-07 mid-year review allocation for voluntary early retirements of redundant SES Officers, additional IT requirements and additional staff related to administrative improvement initiatives
9. Increase due to higher take-up rate of administrative improvement training sessions as well as an increase in course charges
10. Increase due to 2006-07 mid-year review allocation for voluntary early retirements of redundant SES Officers and additional staff related to administrative improvement initiatives.
11. The increase relates to the change in the capitalisation threshold and the corresponding increase in supplies and services for the expensing of the items below the threshold.
12. Reduction reflects equity to output swap required due to change of asset threshold for the purchase of desktop computers.
13. The increase in equity withdrawal reflects the decrease in capital expenditure. Where the depreciation and amortisation charge exceeds the amount expended on capital purchases, the difference is paid to Treasury as an equity withdrawal.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

8. Output receipts in the 2007-08 Estimate includes additional staff related to administrative improvement initiatives.
9. Increase due to higher take-up rate of administrative improvement training sessions as well as an increase in course charges.

10. Increase due to 2006-07 mid-year review allocation for voluntary early retirements of redundant SES Officers and additional staff related to administrative improvement initiatives.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

8. Output revenue in the 2007-08 Estimate includes additional staff related to administrative improvement initiatives, rent increase and relocation expenses
10. Employee expenses in the 2007-08 Estimate reflect Enterprise Bargaining increases.
11. The decrease is due to the envisaged saving in computer expenses, all having been replaced in the 2006-07 year.
13. The decrease in equity withdrawal reflects the increase in capital expenditure. Where the depreciation and amortisation charge exceeds the amount expended on capital purchases, the difference is paid to Treasury as an equity withdrawal.

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	6,034
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>..</u>
= Appropriation for Departmental Outputs	6,034
= Output Receipts in Cash Flow Statement ²	6,034

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	(39)
<i>Less:</i> Opening Balance Contributed Equity ³	<u>12</u>
= Change in Contributed Equity in the Balance Sheet	(51)
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	(51)
= Net Appropriated Equity Adjustment in Cash Flow Statement	(51)

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 3-12.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 3-14.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 3-13.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Withdrawals line in the Cash Flow Statement on page 3-14.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

PUBLIC TRUST OFFICE

A handwritten signature in black ink, appearing to read 'Kerry Shine', written over a horizontal line.

**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and Minister
Assisting the Premier in Western
Queensland**

A handwritten signature in black ink, appearing to read 'Greg Klein', written over a horizontal line.

**Greg Klein
Public Trustee**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Public Trust Office enjoys a long history in Queensland, assisting the people of Queensland by carrying out its many functions for Government. The Public Trust Office was established in 1915 as the Public Curator of Queensland. In 1978, the name was changed to the Public Trustee of Queensland. The operations of the Public Trust Office have always been reflective of the needs of the community. As the needs of individuals, the community and Government change, the Public Trust Office is able to respond by delivering a constantly improving package of services that enhance people's quality of life using the highest standards of accountability, consultation and ethics.

The organisation was established to act as administrator of deceased estates and to provide financial management for people with a disability. The Public Trust Office has continued its role of assisting the community and has responded to community and client needs.

Key environmental factors impacting the operations of the Public Trust Office

- The introduction of the *Guardianship and Administration Act 2000* affirms the rights of people with decision-making disabilities, empowers them to exercise their rights and provides an accessible process for the appointment of substitute decision makers. The Public Trust Office is maintaining its status as preferred financial administrator of an adult with a decision-making disability at approximately 65% of new appointments and 89% of reappointments as administrator on review in the 2006-2007 year.
- The review of the *Guardianship and Administration Act 2000* by the Queensland Law Reform Commission is continuing. The Public Trust Office is represented on the review reference group. Initially, the review is evaluating the operation of the confidentiality provisions.
- The Public Trust Office is increasingly being appointed as financial administrator of persons with limited personal and financial support. The financial impost of community service obligations on the Public Trust Office is, as a consequence, increasing.
- The Public Trustee is also being appointed to manage the affairs of clients whose assets are increasingly complex and personal circumstances are demanding. The development of staff expertise to respond to this increasing complexity is a priority that is continually being addressed.

- The increasing ageing of Queensland's population and the increasing incidence of age-related disabilities are leading to an increase in the need for Public Trust Office financial administration and associated services. The Public Trustee has identified an increasing trend in elder abuse, particularly in relation to financial misappropriation.
- As a consequence of administrative reforms which have made it easier for individuals to attend to simple deceased estates such as dealing with jointly owned assets, there has been a reduction in the number of simple deceased estate matters under administration. However the number of more complex estates has increased with consequent positive impact on revenue.
- QIC remains the Public Trustee's primary investments manager. QIC's prudent financial management style will enhance the ability of the Public Trust Office to achieve its investment outcomes.
- The Public Trustee, in consultation with QIC, regularly assesses the investment strategy and performance of The Public Trustee Investment Funds to ensure that the Trustee's fiduciary obligations are met.
- The Public Trustee has reviewed the investment management of clients' short to medium-term liabilities and has developed an additional investment option, paying a higher rate of interest for the benefit of clients.

Key Strategic Directions

- The future viability of the deceased estate service is dependent on both the number of wills made naming the Public Trustee as executor and a sufficiently large demand for services to be provided to private executors. The Public Trustee will continue to develop improvements to the will-making, deceased estate and private executor services to meet the needs of the Queensland community.
- The Public Trust Office will continue to support and develop the Queensland Community Foundation (the Foundation) to provide an effective, secure and accountable philanthropic vehicle to benefit the Queensland community. Through partnership with other organisations, the Public Trustee will continue to promote philanthropy generally and with testators in particular. The Public Trust Office has made wills as directed by clients pledging \$278 million to the Foundation for the benefit of charitable purposes in the State.
- The Public Trustee will continue to support the Guardianship and Administration Tribunal (the Tribunal) by attending hearings to provide assistance and advice to the tribunal, the adult concerned and the adult's support network. The Public Trust Office will continue to partner with relevant government departments including the Office of the Adult Guardian and the Office of the Public Advocate and maintain its liaison with relevant non-government organisations and advocacy groups to co-ordinate services for adults with decision making disability.

- The Public Trust Office will continue to promote its services to Queensland's ageing population, particularly in relation to financial management and advice in relation to preparation of enduring powers of attorney.
- In conjunction with key stakeholders, the Public Trustee will develop a community education information package on the identification, prevention and resolution of financial abuse of the elderly. It is proposed that a community development model be used, targeting government and non-government support providers to encourage timely and appropriate intervention.
- The Public Trust Office will continue to develop the file management system through the implementation of key workflow processes to achieve efficiencies in service delivery.
- The Public Trust Office will continue to enhance its Performance Planning and Review system to assist in personal and work place development.
- The Public Trust Office is also implementing a fully integrated training methodology including the rollout of an on-line e-learning facility.
- The Public Trust Office will continue to implement training (with particular focus on technical expertise) to improve the effectiveness of staff managing the increasingly complex financial affairs of clients.

2007-08 HIGHLIGHTS

The Public Trust Office is a self-funded agency and will continue to provide its services to the Queensland community at no cost to Government. These services include the delivery of in excess of \$17 million worth of services at no or at greatly reduced cost to clients (Community Service Obligations). Funding for the provision of these services is sourced from fees and charges on services provided to some clients, as well as from revenue raised through related activities such as property auctions and investment services.

The Public Trustee Investment Funds achieved competitive returns within controlled levels of risk. The investment benchmark Public Trustee Common Fund has been reviewed by The Public Trust Office Investment Board in consultation with QIC. The returns of the Public Trustee Common Fund will be enhanced through the employment of active return strategies managed through QIC.

The Public Trustee will continue with its provision of a free will making service to the people of Queensland. The Public Trustee will continue to set fees and charges which are equitable and allow for disadvantaged clients to receive a rebate. In addition to having regard to social justice imperatives, the fees and charges revenue will continue to contribute towards the retention of the Public Trust Office's self-funding status.

OUTPUT

The Public Trust Office's major outputs are financial administration for adults with impaired capacity, administering deceased estates and acting as trustee.

The management and staff of the Public Trust Office are committed to its mission statement, which is "to provide efficient and cost effective services to our clients that meet their individual needs".

By delivering a range of services to achieve its mission, the Public Trust Office plays an essential role in assisting the Government to achieve the community outcome of a fair, socially cohesive and culturally vibrant society.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Deceased Estate and Trust Administration Services (Public Trust Office)	A fair, socially cohesive and culturally vibrant society

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	..	..	..
Own source revenue	57,385	62,814	62,565
Total income	57,385	62,814	62,565
Total expenses	57,152	56,425	61,461
Operating Surplus/ (Deficit)	233	6,389	1,104
NET ASSETS	115,841	125,174	132,991
ADMINISTERED			
Revenue			
Administered item revenue	..	..	..
Other administered revenue	2,036	1,694	1,745
Total revenue	2,036	1,694	1,745
Expenses			
Transfers of administered revenue to Government	..	..	..
Administered expenses	2,036	1,694	1,745
Total expenses	2,036	1,694	1,745
Note:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs
Equity Adjustment
Administered Items
Vote Total
Note:		
1. The Public Trust Office is a fully self-funded agency that does not receive an appropriation for outputs or equity injections.		

STAFFING

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUT Deceased Estate and Trust Administration Services (Public Trust Office)	1	507.0	505.0
Total		507.0	505.0
Note: 1. Full-Time Equivalents (FTEs) as at 30 June.			

OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: Deceased Estate and Trust Administration Services (Public Trust Office)

RELATED OUTCOME: A fair, socially cohesive and culturally vibrant society

DESCRIPTION

The Deceased Estate and Trust Administration Services comprise:

- the administration of the estates of deceased persons
- the administration of the financial affairs of persons with a disability
- the management of the affairs of persons under an enduring power of attorney
- the preparation of wills and enduring powers of attorney.

The primary purpose of the Public Trust Office is to deliver economical and accessible financial, trustee, legal and associated services to all Queenslanders. The Public Trustee has an established client feedback system including a best practice complaint management system. The system allows determination of the effectiveness of its client service delivery.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- Continued to deliver a highly efficient will-making service to more than 21,750 Queenslanders at no cost in the 2006-07 year. This service is of great importance in ensuring that Queenslanders do not die without leaving a will. Approximately one in ten people who visit the Public Trustee to make a will also make an enduring power of attorney. This document is seen as an essential part of the future financial planning for any individual.
- Continued to manage the increasing number of matters referred to the Public Trustee under the *Criminal Proceeds Confiscation Act 2002*. The Public Trustee usually takes possession of goods that could be, or are to be, forfeited to the State.
- Fulfilling its objective to provide a secure, accountable, and cost efficient medium to support and promote philanthropy in Queensland, the Queensland Community Foundation, with assets of over \$18 million and known future bequests of over \$278 million, is now working with 131 charitable institutions and individuals.
- The Public Trustee has on-going representation in a range of Government agency committees including the Department of Justice and Attorney-General's Child Safety Committee and the Vulnerable Adults Stakeholders Group.
- The Public Trustee consulted with other Queensland Government agencies in the development of the *Joint Response Agreement – Allegations of Abuse, Neglect and Exploitation of Residents in Residential Services*. This is in response to the Department of

Premier and Cabinet's protocol *for the co-ordination of Abuse, Neglect and Exploitation of People with a Disability*.

- The Public Trustee developed a protocol with the Office of the Adult Guardian to co-ordinate the provision of services to mutual clients.
- The Public Trustee implemented the e-business file management and reporting system and has commenced development of key workflow processes to achieve efficiencies in service delivery.
- The Public Trustee lodged a submission in relation to confidentiality provisions with the Queensland Law Reform Commission as part of its review of the *Guardianship and Administration Act 2000*.

Future Developments

- Promote community awareness, through seminars and other means, of the importance of planning for life by having an effective enduring power of attorney and will that meet individual client needs.
- Promote community awareness in relation to elder abuse to facilitate the identification, prevention and resolution of financial abuse of the elderly. Continue membership of the Elder Abuse Prevention Unit.
- The Public Trustee will continue to develop improvements to the will-making, deceased estate and private executor services to meet the needs of the Queensland community.
- Continue to act as custodian on a commercial basis as well as acting as trustee for corporate fund raising programs.
- Review financial products, in consultation with QIC, with a view to enhancing the level of active return on funds under management.
- Continue to develop the Public Trustee's enduring power of attorney service to meet present and anticipated demand.
- Continue to provide financial funding to the Civil Law Legal Aid (Outlays) Scheme to offer opportunities for legal redress for Queenslanders of limited means.
- Continue to support the operations of the Office of the Adult Guardian through the provision of funding.
- Continued development of e-business workflow processes to achieve efficiencies in service delivery through the file management system.

OUTPUT STATEMENT

Output: Deceased Estate and Trust Administration Services (Public Trust Office)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of deceased estate matters received for administration		2,414	2,353	2,446
Number of protective management and trust matters under administration	1	13,790	12,862	13,144
Number of commercially uneconomical protective management and trust matters managed at no cost to Government	2	8,274	7,820	7,886
Number of Enduring Powers of Attorney prepared	3	4,650	3,600	3,700
Number of wills prepared		22,500	21,750	21,500
Free advice to the Public (Hours)		3,685	3,568	3,711
Quality				
Degree of compliance with Client Service Standards		95%	93%	95%
Timeliness				
Administration of Deceased Estates finalised within 12 months		70%	68%	70%
Enduring Powers of Attorney to be prepared within one day of receipt of client instructions		99%	98%	98%
Wills to be prepared within one day of receipt of client instructions		99%	98%	98%

Output: Deceased Estate and Trust Administration Services (Public Trust Office)

Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Cost (\$'000)				
Total cost of administering deceased estate matters		12,561	12,566	13,069
Administration of commercially uneconomical deceased estates		160	117	86
Total cost of administering protective management and trust matters		17,637	16,892	17,567
Managing the commercially uneconomical affairs of people with a disability and prisoners' estates		13,112	12,646	12,988
Total cost of preparing Enduring Powers of Attorney	4	295	276	287
Provision of a free will-making service	4	3,100	2,830	3,010
Provision of free advice to the public		625	581	604
Funding for the Adult Guardian		902	900	923
Funding for Legal Aid Assistance		172	178	233
Management of prisoners - criminal compensation and civil actions		30	42	43
State Contribution (\$'000)		..	..	..
Other Revenue (\$'000)		57,385	62,814	62,565
Total Cost (\$'000)		57,152	56,425	61,461

Notes:

1. The number of Protective Management matters met the target but there were fewer trust matters.
2. Protective Management and Trust clients receiving a subsidy are above target but the number of minors receiving a subsidy reduced.
3. The estimated actual is less than the target because of subdued customer demand, alternate channels of availability and Public Trust Office priorities involving existing clients.
4. Costs have reduced due to fewer EPAs and Wills being made.

ADMINISTERED ITEMS

DESCRIPTION

Under section 25 of the *Public Trustee Act 1978*, the Public Trustee administers the Unclaimed Moneys Fund on behalf of the Queensland Government. The Unclaimed Moneys Fund represents moneys received from various sources through a variety of statutory provisions dealing with unclaimed moneys or other property. The major source of money held by the Public Trust Office comprises the proceeds of deceased estates where beneficiaries cannot be found and dividends for shareholders who cannot be located.

Financial Statements in relation to Administered Items appear on page 4-17 of this document.

CAPITAL ACQUISITIONS

During 2007-08 the Public Trust Office proposes to spend \$6.1 million on capital projects. This expenditure will enable the Public Trust Office to continue to provide a wide range of efficient services to the Queensland community on a self funded basis. The Public Trustee will source the investment for these capital assets from its own funds at no cost to Government.

The Public Trustee plans to spend \$2.1 million on a new office to continue delivery of services in areas of greatest need in South East Queensland. Another \$1.5 million will be spent on refurbishing office buildings. Further property, plant and equipment to the value of \$0.15 million will be acquired during 2007-08.

To ensure the Office is maintaining optimal use of its computer hardware, a strategy has been developed to manage the upgrading of equipment on a rolling replacement strategy. The Public Trust Office uses its computerised information systems to maintain and deliver efficient and cost effective services to its clients. The Public Trustee proposes to spend \$1.7 million on computer hardware and \$0.63 million on software during 2007-08.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment	1	1,087	948	3,814
Other acquisitions of property, plant and equipment	2	1,000	325	1,700
TOTAL PROPERTY PLANT AND EQUIPMENT		2,087	1,273	5,514
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions Computer Software	2	335	107	630
TOTAL OTHER CAPITAL ACQUISITIONS		335	107	630
TOTAL CAPITAL ACQUISITIONS		2,422	1,380	6,144
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment		..	..	..
Funding for depreciation and amortisation		2,556	2,556	2,807
Borrowings		..	25,247	17,018
Proceeds of asset sales		..	24	..
Other		(134)	(26,447)	(13,681)
TOTAL FUNDING SOURCES		2,422	1,380	6,144
Note: 1. Regional Office refurbishments for 2006-07 did not proceed as planned, as the projects did not commence in the prescribed timeframes. In 2007-08 the Public Trust Office plans to establish a new office in an area of greatest need in South East Queensland. 2. The Public Trust Office has rescheduled aspects of the eDRMS project to 2007-08 with the corresponding purchase of computer hardware and software in that year.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		..	..	..
User charges	1	40,208	43,498	41,546
Grants and other contributions		..	..	..
Other revenue	2	16,857	20,738	21,019
Gains on sale/revaluation of property, plant and equipment and investments	3	320	(1,422)	..
Total income		57,385	62,814	62,565
Expenses				
Employee expenses	4	31,798	31,529	33,656
Supplies and services	5	11,062	8,840	9,527
Grants and subsidies		902	971	983
Depreciation and amortisation		2,556	2,556	2,807
Finance/borrowing costs	6	6,073	6,970	8,130
Other expenses	7	4,761	5,559	6,358
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		57,152	56,425	61,461
OPERATING SURPLUS / (DEFICIT)		233	6,389	1,104

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the adoption of a new accounting standard		..	..	..
Increase/ (decrease) in asset revaluation reserve		586	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		586	..	..
Surplus/ (deficit) for the period		233	6,389	1,104
Total recognised income and expense for the period		353	6,389	1,104
Equity injection/ (withdrawal)		..	..	..
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period	1	353	6,389	1,104

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	28,781	42,659	58,230
Receivables	2	1,746	4,238	3,038
Other financial assets	3	123,654	276,727	278,522
Inventories		..	..	..
Other		224	165	165
Non-financial assets held for sale		..	..	..
Total current assets		154,405	323,789	339,955
NON-CURRENT ASSETS				
Receivables	2	8,338	..	..
Other financial assets	3	104,867	5,366	4,820
Property, plant and equipment	4	28,054	30,626	41,000
Intangibles	5	756	632	910
Other		..	..	..
Total non-current assets		142,015	36,624	46,730
TOTAL ASSETS		296,420	360,413	386,685
CURRENT LIABILITIES				
Payables	6	164,059	9,741	9,741
Accrued employee benefits	7	4,283	2,836	3,981
Interest-bearing liabilities and derivatives	6	..	214,853	231,871
Provisions	7	5,963	635	688
Other		..	..	..
Total current liabilities		174,305	228,065	246,281
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	7	6,274	7,174	7,413
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		6,274	7,174	7,413
TOTAL LIABILITIES		180,579	235,239	253,694
NET ASSETS (LIABILITIES)		115,841	125,174	132,991
EQUITY				
Capital/Contributed equity		..	..	..
Retained surplus/ (Accumulated deficit)	8	27,129	14,707	15,811
Reserves:				
- Asset revaluation reserve	4	14,041	16,393	23,708
- Other	8	74,671	94,074	93,472
TOTAL EQUITY		115,841	125,174	132,991

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts		..	..	..
User charges		42,325	45,779	43,663
Grants and other contributions		..	..	..
Other	1	16,857	21,635	21,019
Outflows:				
Employee costs		(25,869)	(31,614)	(31,621)
Supplies and services	2	(10,792)	(7,851)	(9,527)
Grants and subsidies		(902)	(971)	(983)
Borrowing costs	3	(6,073)	(5,882)	(8,130)
Other		(6,878)	(7,381)	((8,475)
Net cash provided by/ (used in) operating activities		8,668	13,715	5,946
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	24	..
Investments redeemed	4	30,813	58,579	108,495
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		(2,422)	(812)	(6,144)
Payments for intangibles		..	..	..
Payments for investments	4	(32,287)	(100,534)	(109,744)
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(3,896)	(42,743)	(7,393)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	5	..	25,247	17,018
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	25,247	17,018
Net Increase/ (decrease) in cash held		4,772	(3,781)	15,571
Cash at the beginning of financial year		24,009	46,440	42,659
Cash transfers from restructure		..	..	..
Cash at the end of financial year		28,781	42,659	58,230

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		..	..	..
Royalties, property income and other territorial revenue		..	..	..
Interest		240	..	..
Administered item revenue		..	..	..
Other		1,796	1,694	1,745
Total revenues		2,036	1,694	1,745
Expenses				
Supplies and services		102	92	97
Depreciation and amortisation		..	..	..
Grants and subsidies		..	..	..
Benefit payments		..	..	..
Borrowing Costs		1,934	1,602	1,648
Other		..	..	..
Total expenses		2,036	1,694	1,745
Net surplus or deficit before transfers to Government	1	..	..	..
Transfers of Administered Revenue to Government		..	..	..
OPERATING SURPLUS/ (DEFICIT)		..	..	..

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		..	..	..
Grants and other contributions		..	..	..
Taxes, fees and fines		..	..	..
Royalties, property income and other territorial revenues		..	..	..
Other		2,036	1,694	1,745
Outflows:				
Transfers to Government		..	..	..
Grants and subsidies		..	..	..
Supplies and services		(102)	(92)	(97)
Borrowing costs		(1,934)	(1,602)	(1,648)
Other		..	..	..
Net cash provided by/ (used in) operating activities	1	..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		..	..	..
Administered cash at beginning of financial year		..	..	..
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		..	..	..

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. User charges are greater than 2006-07 budget due to increased transactions particularly in relation to auctions, legal and conveyancing work and unclaimed monies.
2. Other revenue is principally comprised of interest revenue which has grown due to the growth of the Common Fund.
3. The variance in gains on sale of investments relates to unrealised losses on fixed interest available-for-sale investments recognised in a rising interest rate market.
4. NA.
5. The under spend in supplies and services mainly relates to computers, contractors and consultants and reclassification of some expenses as noted in 7 below.
6. Increased interest expenses as required by regulation due to the increase in the Common Fund.
7. The variance is due to the reclassification of other expenses from supplies and services.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. NA.
2. Other revenue is principally comprised of interest revenue which has grown due to the growth of the Common Fund.
3. It is not possible to reliably forecast the expected market movements and their impact on the market valuation of the investments of the Common Fund.
4. Increase primarily due to the Enterprise Bargaining Agreement.
5. Expected savings from the implementation of new information technology and communications products and the reclassification of some expenses as noted in 7 below.
6. Increased interest expenses as required by regulation due to the increase in the Common Fund.
7. The variance is due to the reclassification of other expenses from supplies and services.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. NA.
2. NA.
3. It is not possible to reliably forecast the expected market movements and their impact on the market valuation of the investments of the Common Fund.
4. Increase primarily due to the Enterprise Bargaining Agreement.
5. NA.
6. Increased interest expenses as required by regulation due to the increase in the Common Fund.
7. The variance is due to the reclassification of other expenses from supplies and services.

Statement of Changes in Equity

1. The only variation in the Statement of Changes in Equity is from the Income Statement movements explained above. There are no other equity movements noted.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increase in cash due to an increase in the Common Fund and the strategic asset allocation percentages.
2. Total current and non-current receivables have decreased mainly due to a change in accounting policy not to accrue in specie unit trust distributions as a receivable of the Common Fund.
3. This change relates to the reclassification of all available-for-sale financial assets as current and an increase in quantum of funds held due to the creation of a new internal investment product that better met individual client needs.
4. NA.
5. NA.
6. Decrease due to the reclassification of the Common Fund liabilities (client monies held in trust) to Interest-bearing liabilities and the carry over of a bond purchase at the end of the 2005-06 financial year.
7. Other liabilities decreased due to reclassification to employee benefits and a change to the entitlement policy for long service leave provisions with pro-rata access at seven years, down from ten years.
8. The movements within equity mainly relate to the reclassification of retained surpluses to specific purpose reserves to meet the needs of the Common Fund.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase in cash due to an expected increase in the Common Fund.
2. Receivables have decreased mainly due to a change in accounting policy not to accrue in specie unit trust distributions as a receivable of the Common Fund.
3. This change relates to the reclassification of all available-for-sale financial assets as current and an increase in quantum of funds held due to the creation of a new internal investment product that better met individual client needs.
4. An investment of \$5.5 million capital and the formal external revaluation of land and buildings which is expected to result in a significant increase in valuation.
5. An investment of \$0.6 million on the replacement of computer software.
6. Decrease due to the reclassification of the Common Fund liabilities (client monies held in trust) to Interest-bearing liabilities and their expected growth over the next financial year.
7. Increase in the underlying salary rates due to Enterprise Bargaining Agreement and change to entitlement policy to long service leave provisions with pro-rata access at seven years, down from ten years.
8. The movements within equity mainly relate to the reclassification of retained surpluses to specific purpose reserves to meet the needs of the Common Fund.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Increase in cash due to an expected increase in the Common Fund.
2. NA.
3. NA.
4. An investment of \$5.5 million capital and the formal external revaluation of land and buildings which is expected to result in a significant increase in valuation.
5. An investment of \$0.6 million on the replacement of computer software.
6. This increase is due to the Common Fund and Other financial assets varying in the normal course of the business and client funds held.
7. Increase in the underlying salary rates due to Enterprise Bargaining Agreement and partial entitlement to long service leave provisions at seven years, down from ten years.
8. The movements within equity mainly relate to the reclassification of retained surpluses to specific purpose reserves to meet the needs of the Common Fund.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Other cash inflows principally comprise of interest received which has grown due to the growth of the Common Fund.
2. This resulted from the reclassification of other liabilities to employee benefits.
3. This relates to the under spend in a number of areas as noted in Income Statement note 5 and the decrease in payables mainly due to the carry over of a bond purchase at the end of 2005-06.
4. NA.
5. These variances are due to the normal operation of the investments function to meet the strategic asset allocation needs of the Common Fund investments.
6. This relates to the expected increase in the Common Fund and the reclassification of the Common Fund liabilities (client monies held in trust) to Interest-bearing liabilities. These funds are not borrowed from financial institutions and are held in the Common Fund as required by law with interest paid as prescribed by regulations.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Other cash inflows principally comprise of interest received which has grown due to the growth of the Common Fund.
2. This variance relates to the expected cost savings and efficiencies resulting from the new information technology and communications infrastructure.
3. Increased interest paid as required by regulation due to the increase in the Common Fund.
4. These variances are due to the normal operation of the investments function to meet the strategic asset allocation needs of the Common Fund investments.
5. This relates to the expected increase in the Common Fund and the reclassification of the Common Fund liabilities (client monies held in trust) to Interest-bearing liabilities. These funds are not borrowed from financial institutions and are held in the Common Fund as required by law with interest paid as prescribed by regulations.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. NA.
2. This relates to the decrease in payables carried over on a bond purchase at the start of 2006-07.
3. Increased interest paid as required by regulation due to the increase in the Common Fund.
4. These variances are due to the normal operation of the investments function to meet the strategic asset allocation needs of the Common Fund investments.
5. This relates to the expected increase in the Common Fund and the reclassification of the Common Fund liabilities (client monies held in trust) to Interest-bearing liabilities. These funds are not borrowed from financial institutions and are held in the Common Fund as required by law with interest paid as prescribed by regulations.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

1. There are no major variations between any of the budget, estimated actual or estimated figures.



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

ANTI-DISCRIMINATION COMMISSION QUEENSLAND

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**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
In Western Queensland**

A handwritten signature in black ink, appearing to read 'Susan Booth', written over a horizontal line.

**Susan Booth
Anti-Discrimination Commissioner**

OVERVIEW

STRATEGIC ISSUES

The Anti-Discrimination Commission Queensland (ADCQ) is an independent statutory authority created by the Queensland *Anti-Discrimination Act 1991* (the Act). The Act prohibits discrimination on the basis of a number of attributes across a range of areas of public life.

The ADCQ's role is to investigate and attempt to settle by conciliation, complaints of discrimination, sexual harassment and vilification, and is the lead agency on human rights in Queensland. The ADCQ also educates the community about human rights issues, in accordance with section 235 of the Act, which requires the ADCQ to promote an understanding and acceptance, and public discussion of, human rights in Queensland.

The ADCQ has adopted an integrated approach to ensure an alignment of its resources that will deliver its core function of promotion of human rights through complaint resolution and community education.

The following key result areas have been developed to assist the Commission in achieving its strategic direction and, in turn, to support the Government's community outcomes:

- complaint resolution - to assess and resolve complaints of discrimination, sexual harassment and vilification through an accessible, fair, effective and timely complaint resolution process
- complaint determination – to facilitate the effective determination of complaints, exemptions and opinions in an accessible, fair and timely manner within the Anti-Discrimination Tribunal
- information services - to provide authoritative and expert information about discrimination and human rights law
- community engagement – to promote understanding, acceptance and public discussion of human rights
- human rights advocacy – to identify human rights issues in Queensland and influence, advocate and effect change through innovative, proactive, independent leadership
- enhancing governance – to foster alliances and partnerships with public sector agencies to optimise human rights outcomes
- organisational capability – to facilitate an organisational culture of performance, management accountability, staff capability and capacity for change.

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUT Human Rights Protection and Promotion (Anti-Discrimination Commission Queensland)	2	37.1	38.1
Total		37.1	38.1
Notes: 1. Full-Time Equivalent (FTEs) as at 30 June. 2. National Indigenous Cadet has commenced in the Townsville Regional office.			

NON-DEPARTMENTAL OUTPUT PERFORMANCE

**NON-DEPARTMENTAL OUTPUT: Human Rights Protection and Promotion
(Anti-Discrimination Commission
Queensland)**

RELATED OUTCOME: A fair, socially cohesive and culturally vibrant society

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- Reviewed and enhanced effectiveness of the state-wide complaint management system, which has resulted in a more rigorous approach to assessment of complaints and record conciliation rates.
- Completed a review into post conciliation processes and identified strategies to improve investigations into complaints prior to litigation, resulting in a reduction of matters referred to the Anti-Discrimination Tribunal.
- Held the Second Mabo Oration, celebrating the life of Eddie Mabo, on 15 June 2007.
- Lodged the following submissions:
 - to the Queensland Industrial Relations Commission Inquiry into the impact of Work Choices legislation on Queensland workplaces, employees and employers;
 - to the Department of Justice and Attorney-General to assist in their submission to the House of Representatives Standing Committee on Legal and Constitutional Affairs Inquiry into Older People and the Law;
 - to the National Inquiry into Discrimination against People in Same Sex Relationships: Financial and work-related, being conducted by the Human Rights and Equal Opportunity Commission (HREOC);
 - to the Office of Public Sector Merit and Equity in response to draft guidelines for the implementation of s85 of the *Public Service Act 1996*.
- Provided training for advocates new to the anti-discrimination jurisdiction.
- Developed a Disability Action Plan that promotes equality for people with disabilities, including the development of new training modules on disability issues.
- Finalised the development of the Educating Staff CD-ROM training package.
- Continued contribution to the Department of Sport and Recreation's Fair Go Campaign.
- Commenced Commission Awareness Project that includes strategies such as training for target groups and advocates, media training for key ADCQ staff, a large-scale publications mail out, and redevelopment of the website.
- Contributed to the Queensland Advocacy Inc. Human Rights Indicators Project.
- Continued training on harassment free sport for the Australian Sports Commission.
- Commenced evaluation and updating of the Tracking Your Rights training kit.

Future Developments

- Provide input to government agencies to ensure legislation, policies and processes enhance human rights and are consistent with the *Anti-Discrimination Act 1991*.
- Implement a new Case Management database system, including the facility to electronically lodge complaints.
- Co-locate to new premises with the Commission for Children and Young People and Child Guardian, the Office of the Ombudsman, and the Health Quality Complaints Commission.
- Continue the Commission Awareness Program with a particular emphasis on highlighting people's rights to lodge complaints with the Commission.
- Develop an induction and professional development program for Anti-Discrimination Tribunal members.
- Continue to provide training for advocates on anti-discrimination jurisdiction and processes. This training has been developed to promote fairness, respect, responsibility and safety in sport.
- Continue to provide harassment free sport training for the Australian Sports Commission.
- Finalise the updating of the Tracking Your Rights training package. This training package facilitates the resolution of issues by Indigenous communities at a local level and raises awareness of rights.
- Develop effective partnerships with key community agencies, including Aboriginal and Torres Strait Islander organisations.
- Develop a video resource to familiarise people with the Tribunal complaint-hearing process. A large number of people attending the Tribunal are self-represented and this resource will help familiarise users with how the Tribunal works, how best to prepare their case, and what outcomes to expect.
- Provide assistance to the Department of Employment and Industrial Relations' Experience Pays initiative.

NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Human Rights Protection and Promotion (Anti-Discrimination Commission Queensland)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
No. of complaint enquiry advices provided	1	6,000	4,800	5,000
No. of policy advices / submissions	1	60	25	60
No. of training sessions provided	2	260	320	300
No. of training hours delivered	2	1,000	960	1,000
No. of people trained		6,000	5,700	6,000
No. of publications distributed	3	25,000	39,300	25,000
No. of community consultations and delegations:				
- South East Queensland		200	200	200
- rural, regional and remote Queensland		100	140	100
No. of Tribunal matters finalised by public hearing	4	20	15	20
Quality				
Number (and percentage) of enquiries resolved or referred on first contact		3,900 (65%)	3,100 (65%)	3,900 (65%)
Number (and percentage) of accepted complaints resolved by conciliation		360 (45%)	310 (62%)	330 (45%)
Number (and percentage) of accepted complaints finalised within the Commission		600 (75%)	410 (82%)	600 (75%)
Number (and percentage) of clients satisfied with complaint handling service measured via client survey		560 (85%)	350 (85%)	560 (85%)
Number (and percentage) of clients satisfied with training sessions measured via client survey		2,000 (90%)	2,830 (100%)	2,000 (90%)
Number (and percentage) of accepted complaints referred to the Tribunal	5	200 (25%)	90 (18%)	140 (25%)
Number (and percentage) of accepted complaints referred to the Tribunal that are resolved prior to public hearing		160 (80%)	130 (86%)	160 (80%)
Timeliness				
Number (and percentage) of complaints where the time from receipt to assessment notification is:				
- within 14 days	6	570 (60%)	205 (27%)	570 (60%)
- within 28 days		95 (10%)	225 (30%)	95 (10%)
- over 28 days		285 (30%)	330 (43%)	285 (30%)

Non-Departmental Output: Human Rights Protection and Promotion (Anti-Discrimination Commission Queensland)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Timeliness (cont.)				
Number (and percentage) of complaints where time from acceptance notice to conciliation conference is:				
– within 28 days	6	50 (10%)	25 (5%)	50 (10%)
– within 42 days		300 (60%)	340 (68%)	300 (60%)
– over 42 days		150 (30%)	135 (27%)	150 (30%)
Number (and percentage) of complaints where time from acceptance notice to complaint being closed is:				
– within three months		300 (60%)	300 (60%)	300 (60%)
– within six months		100 (20%)	120 (24%)	100 (20%)
– within nine months		50 (10%)	45 (9%)	50 (10%)
– within 12 months		25 (5%)	15 (3%)	25 (5%)
– over 12 months		25 (5%)	20 (4%)	25 (5%)
Tribunal decisions released within eight months of hearing		85%	86%	85%
State Contribution (\$'000)	7	4,194	4,194	4,795
Other Revenue (\$'000)		200	260	260
Total Cost (\$'000)		4,394	4,454	5,055
Notes:				
<ol style="list-style-type: none"> 1. Decrease in number of enquiry advices and policy advices provided is due to the increase use of the ADCQ website by the community seeking information on discrimination issues. It is expected that this trend will continue, particularly with planned improvements to the website. 2. Although there has been a slight decrease in the number of training hours delivered, the number of sessions delivered continues to increase. This trend is primarily due to a preference from the community for shorter sessions. The development of different avenues for providing training to clients, for example CD-ROM training packages, has also affected the number of training hours provided. 3. The completion of the ADCQ Rebranding Project led to a substantial increase in the number of publications distributed during 2006-07. A complete range of our new brochures and information materials have been distributed throughout Queensland. 4. The number of tribunal matters finalised by public hearing have decreased due to the increase in resolution of matters by conciliation. 5. The review of conciliation processes and additional training of conciliators has increased the success rate of settlements at conciliation with a commensurate reduction in matters referred for formal hearing in the Tribunal. 6. Decrease in numbers due to the increasing complexity of complaints being lodged with the Commission, and the delays inherent in requesting submissions from all parties before a complaint can be fully assessed and set for conciliation. 7. Increase in State Contribution during 2007-08 as a result of additional funding for co-location of ADCQ, HQCC, Ombudsman and CCYPCG into new CBD premises scheduled for October 2008. 				

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
User charges	1	140	180	180
Grants and other contributions		4,194	4,194	4,795
Other revenue	2	60	80	80
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		4,394	4,454	5,055
Expenses				
Employee expenses	3	2,969	2,966	3,112
Supplies and services	4	1,380	1,447	1,902
Grants and subsidies		..	..	..
Depreciation and amortisation		30	30	30
Finance/borrowing costs		..	..	..
Other expenses		15	11	11
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		4,394	4,454	5,055
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the adoption of a new accounting standard		..	5	..
Increase/ (decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		..	5	..
Surplus/ (deficit) for the period	
Total recognised income and expense for the period		..	5	..
Equity injection/ (withdrawal)		386
Equity adjustments (MoG transfers)	
Total movement in equity for period		..	5	386

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets		821	293	277
Receivables		56	73	73
Other financial assets		..	500	500
Inventories		12	7	7
Other		4	13	13
Non-financial assets held for sale		..	..	..
Total current assets		893	886	870
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		37	43	59
Intangibles	1	..	..	386
Other		..	..	..
Total non-current assets		37	43	445
TOTAL ASSETS		930	929	1,315
CURRENT LIABILITIES				
Payables		45	21	21
Employee Benefit Obligations		268	274	274
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		313	295	295
NON-CURRENT LIABILITIES				
Payables		..	9	9
Employee Benefit Obligations		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	9	9
TOTAL LIABILITIES		313	304	304
NET ASSETS (LIABILITIES)	1	617	625	1,011
EQUITY				
Capital/Contributed equity		156	155	541
Retained surplus/ (Accumulated deficit)		461	470	470
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY	1	617	625	1,011

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	1	140	180	180
Grants and other contributions		4,194	4,194	4,795
Other	2	60	80	80
Outflows:				
Employee costs	3	(2,969)	(2,966)	(3,112)
Supplies and services	4	(1,380)	(1,447)	(1,902)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(15)	(11)	(11)
Net cash provided by/ (used in) operating activities		30	30	30
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	5	(30)	(30)	(432)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(30)	(30)	(432)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	5	..	..	386
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities	5	..	..	386
Net Increase/ (decrease) in cash held		..	..	(16)
Cash at the beginning of financial year		821	293	293
Cash transfers from restructure		..	..	..
Cash at the end of financial year		821	293	277

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. User charges – increase due to higher demand for training services, the provision of Harassment Free Sport training modules on behalf of the Australian Sports Commission, and the implementation of a number of new training packages.
2. Other revenue – increase in bank interest received from Commission investments.
3. Employee expenses – under expended due to a number of staff vacancies throughout the year in both Brisbane and regional offices.
4. Supplies and services – estimated under expenditure due to a delay in commencing a number of projects due to staff vacancies.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. User charges – anticipated increase due to continuation of high demand for training services and the implementation of new training packages.
2. Other revenue – it is anticipated that bank interest earned will continue at the level of previous years.
3. Employee expenses – increase due to filling of all staff vacancies and ongoing payment of Enterprise Bargaining Agreement salary increases.
4. Supplies and services – increase due to implementation of new Case Management System and commencement of a number of projects delayed from 2006-07 due to staff vacancies.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

3. Employee expenses – increase due to filling of all staff vacancies and ongoing payment of Enterprise Bargaining Agreement salary increases.
4. Supplies and services – increase due to implementation of new Case Management System and commencement of a number of projects delayed from 2006-07 due to staff vacancies.

Balance Sheet

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Payments for property, plant and equipment – purchase of new Case Management System.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Payments for property, plant and equipment – purchase of new Case Management System.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. User charges – increase due to higher demand for training services, the provision of Harassment Free Sport training modules on behalf of the Australian Sports Commission, and the implementation of a number of new training packages.
2. Other revenue – increase in bank interest received from Commission investments.
3. Employee expenses – under expended due to a number of staff vacancies throughout the year in both Brisbane and regional offices.
4. Supplies and services – estimated under expenditure due to a delay in commencing a number of projects due to staff vacancies.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. User charges – anticipated increase due to continuation of high demand for training services, particularly from large private organisations and local councils.
2. Other revenue – it is anticipated that bank interest earned will continue at the level of previous years.
3. Employee expenses – increase due to filling of all staff vacancies and ongoing payment of Enterprise Bargaining Agreement salary increases.
4. Supplies and services – increase due to implementation of new Case Management System and commencement of a number of projects delayed from 2006-07 due to staff vacancies.
5. Payments for property, plant and equipment – purchase of new Case Management System.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

3. Employee expenses – increase due to filling of all staff vacancies and ongoing payment of Enterprise Bargaining Agreement salary increases.
4. Supplies and services – increase due to implementation of new Case Management System.
5. Payments for property, plant and equipment – purchase of new Case Management System.



**Queensland
Government**

**MINISTERIAL PORTFOLIO STATEMENT
2007-08 STATE BUDGET**

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

CRIME AND MISCONDUCT COMMISSION

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**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
in Western Queensland**

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**Robert Needham
Chairperson**

OVERVIEW

STRATEGIC ISSUES

The Crime and Misconduct Commission (CMC) operates under the *Crime and Misconduct Act 2001*. The CMC pursues strategic goals and objectives that focus on fighting and preventing major crime, reducing serious misconduct, promoting high standards of integrity in the public sector, and protecting witnesses.

In performing its crime function, the CMC will identify, investigate, disrupt and deter major crime, including criminal paedophilia. It will achieve results by working in partnership with other law enforcement agencies, planning and conducting multi-disciplinary investigations, and using its special statutory powers proportionately and strategically. The *Criminal Proceeds Confiscation Act 2002* allows the CMC to access procedures to assist it to remove the financial gain and increase the financial loss associated with illegal activity.

With respect to public sector misconduct, the CMC will continue its focus on helping public sector agencies prevent and deal with misconduct by increasing their capacity to do so while retaining the CMC's power to investigate cases of serious misconduct. In undertaking these tasks the CMC will take steps to build public confidence that there is vigilance in overseeing the public sector.

Under the *Witness Protection Act 2000* and the *Crime and Misconduct Act 2001*, the CMC is charged with the responsibility for witness protection in Queensland.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/Strategic Governance
Crime	Safe and secure communities
Misconduct	Delivering responsive government
Protecting Witnesses	Safe and secure communities

The CMC's 2006-07 estimated actual full-time equivalent positions (FTEs as at 30 June) is 301.6, a slight increase from the budgeted 299 FTEs. In 2007-08, the CMC estimates it will have 311.6 FTEs, the change largely attributed to increases to the proceeds of crime function.

The CMC's grant budget for 2007-08, \$38.43 million, represents a \$3.23 million (9.19%) increase over 2006-07.

NON-DEPARTMENTAL OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: **Crime**

RELATED OUTCOME: **Safe and secure communities**

DESCRIPTION

This output relates to a range of crime-related functions given to the CMC by the *Crime and Misconduct Act 2001* and other legislation. A substantial component of this output is aligned with the performance by the CMC of its major crime function which involves investigations into organised crime, criminal paedophilia and serious unsolved crimes such as murder, arson and extortion. Major crime includes, by definition, terrorist activity and the CMC maintains a high state of readiness to engage in terrorism-related investigations. The CMC adopts a multi-disciplinary team approach to its major crime investigations and works in partnership with the Queensland Police Service and other national and inter-national law enforcement agencies.

Another major contributor to this output is the performance by the CMC of its intelligence function. This function involves the undertaking of a range of intelligence activities to support the proper performance of the crime function and includes the building up of a database of intelligence data collected to support the function. In this regard a key component of major crime investigations is the gathering and use of sound and timely tactical intelligence. Strategic intelligence plays a key role in informing the development of priorities for investigative activity by identifying high risk organised crime markets, emerging crime trends and changing threat levels. Where appropriate, both tactical intelligence reports and strategic intelligence assessments are shared with other law enforcement agencies and on occasions public reports are published.

The performance by the CMC of its research function also contributes to this output. This involves a range of research activities to support the crime function, including collaborating on intelligence projects. In addition this output reflects a range of activities undertaken by the CMC in the performance of its role in helping to prevent major crime, including by reporting on ways to prevent major crime and, in particular, drug-related crime.

The output also relates to the performance by the CMC of those aspects of its research function which involve undertaking research into the incidence and prevention of criminal activity more generally and into other matters relating to the administration of criminal justice referred to it by the Minister. Research activity mandated in legislation (other than the *Crime and Misconduct Act 2001*) dealing with criminal matters is also incorporated in this output.

The output also extends to the CMC's performance of its civil confiscation function in relation to the proceeds of crime. The *Criminal Proceeds Confiscation Act 2002* provides that the CMC administers the non-conviction based scheme for the confiscation of criminally derived assets and this gives the CMC an important role in removing financial gain and increasing the financial loss associated with illegal activity, whether such activity has been investigated by the CMC or another law enforcement agency.

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- In partnership with other law enforcement agencies, dismantled three highly complex organised crime networks involved in the manufacturing, supply and distribution of illicit drugs including methylamphetamine, heroin, cocaine and other illegal substances.
- As a result of joint investigations (involving CMC, Queensland Police Service, Australian Crime Commission, NSW Police Service and NSW Crime Commission) 72 offenders were charged with 257 serious offences under various Acts between 1 July 2006 and 28 February 2007 including:
 - 119 charges in relation to trafficking, production or supplying a dangerous drug; and
 - five charges involving the use of the internet to either procure a child under 16 to engage in a sexual favour or expose a child to indecent material.
- Adapted and implemented state-of-the-art software developed in the United States for use in proactive covert on-line investigations targeting paedophiles who trade in child exploitation material (child pornography). Operational activity using this technology commenced in October 2006 and as at 28 February 2007 five suspects were arrested and charged.
- Delivered child protection seminars and lectures to parents, teachers and children providing advice and guidance on safe ways to use the internet and provide information on how children can be targeted by predators on the internet. Also, provided training lectures on the conduct of paedophilia investigations to detectives undergoing training at the Queensland Police Academy in the Detective Training Courses and Child Protection and Investigation Workshops.
- Conducted 36 investigative hearings days between 1 July 2006 and 28 February 2007 in relation to seven major crime investigations, including four unsolved murder operations, two major frauds and one alleged terrorism-related activity.
- Participated in the Australian Crime Commission's National Taskforce on Outlaw Motorcycle Gangs.
- Forwarded a submission to the Parliamentary Joint Committee on the Australian Crime Commission's Inquiry into *Future Trends in Serious and Organised Crime in Australia*.
- Compiled a strategic intelligence assessment of *The Cocaine Market in Queensland* to be disseminated to law enforcement clients and other relevant stakeholders.
- Undertook public hearings and released a report which examined whether Queensland should legalise outcall prostitution services.
- Released a report providing information on patterns of illicit drug use among Queensland's general population.
- Released a strategic assessment of the Queensland amphetamine market.

- Released a report examining violence across the life-course and the nature, extent and consequences of sexual victimisation during childhood, for offenders serving non-custodial sentences in Queensland.
- Released a Research and Issues paper based on the study of non-custodial offenders in Queensland.
- Released a report *Drug Use Monitoring in Australia: Queensland trends and state comparisons*.
- Obtained 38 orders from the Supreme Court between 1 July 2006 and 28 February 2007 for the restraint of property valued at \$8.686 million under Chapter 2 (Confiscation without Conviction) of the *Criminal Proceeds Confiscation Act 2002*.
- Restrained property valued at \$45.331 million since the implementation of the *Criminal Proceeds Confiscation Act 2002* on 1 January 2003.
- Finalised 15 matters between 1 July 2006 and 28 February 2007 resulting in the forfeiture of \$3.659 million to the State under the civil confiscation regime.
- Provided a detailed submission to the Attorney-General and Minister for Justice and Minister Assisting the Premier in Western Queensland to assist the review of the operation of the *Criminal Proceeds Confiscation Act 2002*.

Future Developments

- Continue to use strategic intelligence assessments to proactively target organised crime networks, crime markets and the vulnerabilities of both.
- Continue to take a proactive role in identifying and investigating networked, extra-familial offenders and extra-familial offenders who offend against multiple victims.
- Continue to use state-of-the-art technologies and methodologies to expose paedophiles using the internet, to deter offenders and to inform the public about paedophile activity on the internet.
- Investigate unsolved serious crime referred by the Crime Reference Committee in cases where conventional police methods have been ineffective.
- Maintain a high state of readiness to participate where necessary in counter terrorism investigations.
- Continue to proactively identify and target facilitators of money laundering and attack the profitability of crime by using the *Criminal Proceeds Confiscation Act 2002* to identify, seize, restrain and forfeit proceeds of crime.
- Implement amendments to the Chapter 2 (Confiscation without conviction) provisions of the *Criminal Proceeds Confiscation Act 2002* as a result of the review of the Act.

- Continue to produce a range of reports including bulletins, intelligence digests, strategic reports and briefing papers, including an assessment of the nature and extent of Middle Eastern organised crime activity in Queensland.
- Continue to monitor patterns of illicit drug use in the community by participating in collaborative research projects examining young amphetamine users and drug use among hospital emergency department patients, as external funding becomes available.
- Conduct other research into issues of public policy arising from unplanned referrals from the Attorney-General, or required in legislation other than the *Crime and Misconduct Act 2001*.
- Collaborate with the Australian Institute of Criminology (AIC) on a Post Release Recidivism Study which will assess rates of recidivism amongst male inmates who participated in the Drug Use Career Offending study conducted by the AIC in 2001.

NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Crime				
Measures	Notes	2006-07	2006-07	2007-08
		Target/Est.	Est. Actual	Target/Est.
Quantity				
• Tactical operations undertaken		20	20	20
• Research, prevention and intelligence projects undertaken		16	16	16
• Intelligence reports disseminated		350	350	350
• Number of Criminal Proceeds Restraining Orders obtained	1	42	45	45
• Number of civil confiscation matters finalised		20	20	20
Quality				
• % of tactical operations resulting in charges, restraints or seizures		95%	95%	95%
• Net value of criminal proceeds restrained (\$'000)	1	8,000	10,000	10,000
• Net value of assets forfeited (\$'000)	2	2,000	4,000	4,000
• % of stakeholders satisfied with intelligence services (stakeholder survey)		90%	90%	90%
• % of reviewed research and intelligence publications which meet defined quality standards (external expert reviews)		100%	100%	100%
State Contribution (\$'000)	3	11,209	11,209	12,632
Other Revenue (\$'000)		114	145	164
Total Cost (\$'000)	3	11,323	11,355	12,796
Notes:				
1. Due to the increased number of restraining orders in 2006-07 (45) which in turn increased the value of criminal proceeds restrained.				
2. The value of assets forfeited relates substantially to restraining action taken in previous years. Matters are now progressing through the litigation process from previous years which has resulted in an increase in the net value of assets forfeited.				
3. The increase between the years is largely due to special initiative funding increasing the Proceeds of Crime Unit and the estimated impact of Enterprise Bargaining Agreements (EBAs).				

NON-DEPARTMENTAL OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: **Misconduct**

RELATED OUTCOME: **Delivering responsive government**

DESCRIPTION

This output covers misconduct within the Queensland public sector, including the police service, departments, statutory authorities, universities, local governments, courts, prisons and on the part of State elected officials. The output handles complaints about misconduct, conducts investigations, monitors how agencies deal with complaints, takes a lead role in building the capacity of agencies to prevent and deal with misconduct and undertakes related research, intelligence and prevention activities. Also included under this output is the CMC's broader role to conduct research into policing and matters referred by the Minister or directed by other statute (other than those research activities reported under the Crime output).

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- Concentrated on building the capacity of units of public administration (UPAs) to prevent misconduct and to enhance their management of complaints of misconduct.
- As part of the CMC's monitoring function, undertook audits and reviews to assess whether UPAs appropriately dealt with misconduct matters referred to them.
- Continued to place emphasis on enhancing the complaints handling process.
- Assessed 2,344 complaints of misconduct as at 28 February 2007, 93% of which were assessed within four weeks, compared with the target of 85%.
- Completed 83 misconduct investigations as at 28 February 2007. The legislative focus of concentrating on the more serious, complex, systemic and contentious allegations of misconduct means most matters are referred to be dealt with by UPAs.
- During the period 1 July 2006 to 28 February 2007, 80% of investigations finalised were completed within 12 months.
- Reported publicly on several misconduct cases investigated by the CMC, in order to maintain public confidence including:
 - the alleged assault of an Aurukun man while in police custody;
 - misconduct allegations arising from the appointment of a nursing director at The Prince Charles Hospital in Brisbane; and
 - corruption allegations concerning the Douglas Shire Council.
- Conducted investigative hearings into allegations of misconduct, including:
 - suspected misconduct on the part of a former Minister for allegedly receiving secret commissions from a prominent business identity;

- the alleged issuing and use of false drivers licences by two Queensland Transport officers; and
 - a number of matters alleging corruption on the part of police officers.
- Conducted other investigations including those relating to:
 - the alleged involvement of a Queensland Transport officer in the fraudulent registration of motor vehicles;
 - allegations of extortion by a former Minister;
 - a number of complaint matters relating to allegations of corruption on the part of councillors and other officers from local councils; and
 - the alleged assault and use of excessive force by police.
 - Undertook further phases of a major review of the Queensland Police Service (QPS) complaints management and discipline system.
 - Commenced a major public policy research project on policing in remote Indigenous communities in Queensland.
 - Undertook a wide range of capacity building projects including:
 - production of a misconduct prevention paper, *Sponsorship Management*, as part of the 'Building Capacity' series;
 - collaboration with Queensland Purchasing to produce the jointly-badged *Better Purchasing Guide* on Ethics, Probity and Accountability in Procurement;
 - continuing participation in the three-year 'Whistling While They Work' project (funded by the Australian Research Council and undertaken in collaboration with Griffith University and several integrity organisations from across Australia) – to research best practice in whistleblower policy, practices and management in the public sector;
 - visiting regional Queensland to provide advice and assistance to UPAs; and
 - conducting workshops on *Facing the Facts* – a resource for use by UPAs in dealing with alleged misconduct.
 - Carried out other misconduct research and prevention projects including:
 - produced a report on the evaluation of the Princess Alexandra Hospital Police Beat;
 - reported on the survey of public attitudes towards the public sector and local councils;
 - reviewed the implementation of the CMC's recommendations in its 2003 report into the handling of sexual offences by the criminal justice system, *Seeking Justice*, and the recommendations arising from the *Protecting Children* report (2004); and
 - undertook a review of the public nuisance provisions of the *Summary Offences Act 2005*.
 - Undertook intelligence activities in support of the investigation and prevention of public sector misconduct.
 - Through the activities of the Strategic Intelligence Unit, provided analysis and intelligence information in relation to possible corrupt activities.

Future Developments

- Continue to place emphasis on building the capacity of UPAs to prevent and deal with misconduct through a range of strategies.

- Continue to use investigative powers, intelligence capabilities and other measures to conduct proactive investigations and to investigate the more serious, complex, systemic and contentious allegations of misconduct in the public sector, including the QPS.
- Continue to place emphasis on ensuring the timely assessment of complaints and the investigation of matters, bearing in mind the need to balance quality and timeliness.
- Continue to enhance the monitoring of misconduct management in UPAs and, in particular, the QPS.
- Continue to produce misconduct prevention documents in the 'Building Capacity' series as well as other major advisory documents for use by UPAs.
- Contribute to the final phase of the 'Whistling While They Work' research project.
- Continue to undertake intelligence and research projects and activities to identify areas of concern for either investigation or preventative intervention.
- In conjunction with the NSW Independent Commission Against Corruption and the WA Corruption and Crime Commission, co-present the inaugural Australian Public Sector Anti-Corruption Conference in Sydney in October 2007.
- Conduct other research into issues of public policy, arising from referrals from the Minister or required in legislation other than the *Crime and Misconduct Act 2001*.

Non-Departmental Output: Misconduct				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
• Matters assessed	1	4,100	3,700	3,800
• Matters investigated	2	110	100	100
• Research, prevention and intelligence projects undertaken	3	10	10	Discontinued
• Capacity building and monitoring projects undertaken	3	16	16	Discontinued
• Research, intelligence, capacity building, prevention and monitoring projects undertaken	3	New Measure	New Measure	26
Quality				
• % of audited investigations which meet quality standards		90%	90%	90%
• % of reviewed research and intelligence publications which meet defined quality standards (external expert reviews)	4	100%	100%	Discontinued
• % of reviewed publications which meet defined quality	4	New Measure	New Measure	100%
• % of external agencies assessing prevention services as valuable (stakeholder survey)		75%	75%	75%
Timeliness				
• % of matters assessed within 4 weeks		85%	90%	85%
• % of investigated matters finalised within 12 months	5	85%	75%	80%
State Contribution (\$'000)	6	19,763	19,763	21,255
Other Revenue (\$'000)		207	264	298
Total Cost (\$'000)	6	19,970	20,027	21,553
<p>Note:</p> <ol style="list-style-type: none"> 1. The number of complaints of misconduct received by the CMC is difficult to predict. However, the trend of increasing complaint numbers in the last few years appears to have eased and this is reflected in the estimated actual for 2006-07 and the target for 2007-08. By comparison, a total of 3,924 complaints were assessed in 2005-06. 2. There are a number of complex, lengthy investigations being undertaken which are not expected to be finalised in the 2006-07 year, thus impacting on achievement of the annual target. The target for 2007-08 has been reduced slightly because of the legislative focus of concentrating on the more complex, systemic and contentious allegations of misconduct which often involve extensive financial analysis and/or covert enquiries which, by their nature, are very protracted. 3. These various Misconduct projects have been combined under one measure for 2007-08, mainly to remove the problem of distinguishing between capacity building and prevention projects. 4. The new measures allows for all publications under this output to meet quality standards. 5. The reduction in achievement for 2006-07 and the target for 2007-08 has resulted from the difficulty in forecasting the number of complex and lengthy matters which required investigation in the year. In the last two to three years, efforts to reduce the time taken to conduct investigations have been made more difficult by the significant number of high profile and substantial investigations undertaken. 6. The increase for 2007-08 relates to salary increases from civilian enterprise bargaining, and an estimate of the yet to be finalised police enterprise bargaining. 				

NON-DEPARTMENTAL OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: **Witness Protection**

RELATED OUTCOME: **Safe and secure communities**

DESCRIPTION

The *Witness Protection Act 2000* (the Witness Protection Act) provides for the provision of witness protection in Queensland, while the *Crime and Misconduct Act 2001* makes the provision of witness protection in Queensland a function of the CMC.

The Witness Protection Act defines witness protection as ‘protection of a person’s personal safety, including, for example, by giving the person a new identity, relocating the person or helping the person find new employment’. The Witness Protection Act has been effective and particularly beneficial in preventing disclosure of witness protection operations, formalising procedures and enhancing the integrity of the witness protection program.

The CMC’s witness protection output provides quality, timely and cost effective services to eligible persons by:

- assessing all applications for witness protection from client agencies
- providing independent and specialist witness protection advice to the Chairperson
- ensuring persons involved in providing witness protection are appropriately trained
- providing witness protection to eligible persons
- delivering appropriate education and marketing sessions to client agencies.

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- Maintained a 100% success rate at keeping witnesses from harm.
- Received an estimated 110 applications for protection.
- Provided an estimated 73 persons with protection during 2006-07, including 28 persons who were already receiving protection at the commencement of the financial year.
- Provided an estimated 40 witnesses with court security during 2006-07.
- Conducted an estimated 75 threat assessments for protection operations.
- Provided court security in a number of matters where the witness evidence was considered crucial to the matter, including:
 - at one attempted murder hearing;
 - at eight trials/committal hearings of 11 persons involved in trafficking and production of dangerous drugs;
 - at two trials/hearings of two people involved in indecent dealing, stalking and rape;
 - at one serious assault trial where the defendant was designated a Serious Violent Offender and was sentenced to ten years imprisonment; and

- one investigative hearing in relation to a CMC investigation into drug trafficking.
- Conducted assessments of applicants to assess their eligibility for new identities.
- Provided education and training sessions to ensure police officers are equipped with the knowledge and skills to access and utilise the Witness Protection Unit effectively.
- Participated in the latest Australasian Heads of Witness Protection Forum.
- Produced a promotional/marketing DVD for presentation to law enforcement agencies.
- Used intelligence resources for a comprehensive approach to intelligence gathering to accurately assess threat levels thereby improving decisions in relation to the security of protected persons.

Future Developments

- Continue to develop new and improved ways of protecting witnesses, both generally and in specific cases.
- Continue to deliver education and marketing presentations to client agencies throughout Queensland to promote the existence of the CMC's Witness Protection Unit and the service it provides.
- Continue to develop memoranda of understanding and working relationships with government departments to assist in the application of the Witness Protection Act.
- Liaise with other Australasian agencies undertaking witness protection activities to share information on methodologies, trends, technological and legislative development and other issues likely to impact on the strategic management of witness protection in Queensland.

NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Witness Protection				
Measures	Notes	2006-07	2006-07	2007-08
		Target/Est.	Est. Actual	Target/Est.
Quantity				
• Applications for witness protection assessed (persons)	1	150	110	120
• Admissions to witness protection (persons)	1	70	45	55
• Number of protected persons who are provided with court security	1	40	40	40
• Number of threat assessments conducted for protection operations	1	74	74	74
Quality				
• % of protected persons who meet court commitments		100%	100%	100%
Timeliness				
• % of eligible persons offered interim witness protection within two days		95%	95%	95%
State Contribution (\$'000)	2	4,223	4,223	4,542
Other Revenue (\$'000)		44	56	63
Total Cost (\$'000)	2	4,267	4,279	4,605
<p>Note:</p> <p>1. The numbers are dependant upon the referrals received from law enforcement agencies, principally the Queensland Police Service. The witness protection program is a voluntary program and, as a result the number of applications received and admissions granted, for example, can vary quite significantly from year to year. The reduced targets for applications and admissions for 2007-08 are based on the continued decline in applications which began in 2003-04. Resources have been redirected to the resource-intensive court security requirements and associated activity.</p> <p>2. The increase between the years is largely due to the estimated impact of Enterprise Bargaining Agreements (EBAs).</p>				

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions	1	35,195	35,195	38,429
Other revenue	2	345	445	505
Gains on sale/revaluation of property, plant and equipment and investments		20	20	20
Total income		35,560	35,660	38,954
Expenses				
Employee expenses	3	26,244	26,436	29,060
Supplies and services	4	4,986	4,807	4,891
Grants and subsidies		..	..	..
Depreciation and amortisation	5	1,466	1,385	1,335
Finance/borrowing costs		..	..	..
Other expenses	6	2,854	3,007	3,668
Losses on sale/revaluation of property, plant and equipment and investments		10	25	0
Total expenses		35,560	35,660	38,954
OPERATING SURPLUS / (DEFICIT)		0	0	0

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/ (decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	..	..
Surplus/ (deficit) for the period		..	..	..
Total recognised income and expense for the period		..	..	..
Equity injection/ (withdrawal)	7	..	..	9,707
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		..	..	9,707

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	3,385	4,766	4,662
Receivables		506	465	465
Other financial assets		..	..	..
Inventories		..	..	..
Other		310	307	307
Non-financial assets held for sale		..	..	..
Total current assets		4,201	5,538	5,434
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	2	3,203	2,458	15,921
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		3,203	2,458	15,921
TOTAL ASSETS		7,404	7,996	21,355
CURRENT LIABILITIES				
Payables	3	850	668	668
Employee Benefit Obligations	3	1,121	1,629	1,629
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		371	369	315
Total current liabilities		2,342	2,666	2,612
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee Benefit Obligations		351	371	371
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	4	..	1	3,707
Total non-current liabilities		351	372	4,078
TOTAL LIABILITIES		2,693	3,038	6,690
NET ASSETS (LIABILITIES)		4,711	4,958	14,665
EQUITY				
Capital/Contributed equity	5	3,910	4,236	13,943
Retained surplus/ (Accumulated deficit)		801	722	722
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY	5	4,711	4,958	14,665

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		28	28	28
Grants and other contributions	1	35,195	35,195	38,429
Other	2	1,823	1,431	6,006
Outflows:				
Employee costs	3	(26,244)	(26,436)	(29,060)
Supplies and services	4	(6,957)	(6,286)	(6,740)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	5	(2,882)	(3,035)	(3,696)
Net cash provided by/ (used in) operating activities		963	897	4,967
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		272	257	282
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	6	(1,192)	(1,035)	(15,060)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(920)	(778)	(14,778)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	7	..	..	9,707
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	9,707
Net Increase/ (decrease) in cash held		43	119	(104)
Cash at the beginning of financial year		3,342	4,647	4,766
Cash transfers from restructure		..	..	..
Cash at the end of financial year		3,385	4,766	4,662

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

2. Increase in interest revenue due to better rates than predicted and cash being held for longer than planned.
3. Increase due to employee costs associated with the project team facilitating the CMC's move from its current location at Terrica Place to Green Square.
4. Decrease due to predicted savings in motor vehicle running costs, travel costs and certain operational costs.
5. Decrease is due to reduction in asset values as depreciation is a function of fixed asset value.
6. Increase is due to better estimates of lease expenses.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase due to estimated impact of Enterprise Bargaining Agreements (EBA), increased initiative funding for the Proceeds of Crime function, and additional depreciation funding for Green Square.
2. Increase in interest revenue due to sustained higher rates as well as an increase in user pays training conducted by the CMC.
3. Variance in employee expenses is due to both the effects of EBA and new initiative funding for the Proceeds of Crime function.
5. Reduction is due to reduction in asset values as depreciation is a function of fixed asset value.
6. Increase is due to increased lease costs at the CMC's new premises at Green Square.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Increase due to estimated impact of Enterprise Bargaining Agreements (EBA), increased initiative funding for the Proceeds of Crime function, and additional depreciation funding for Green Square.
2. Increase in interest revenue due to sustained higher rates as well as an increase in user pays training conducted by the CMC.
3. Variance in employee expenses is due to both the effects of EBA and new initiative funding for the Proceeds of Crime function.
6. Increase is due to increased lease costs at the CMC's new premises at Green Square.

Statement of Changes in Equity

7. The major variation between the 2006-07 Budget and the 2007-08 Estimate is the non-appropriated equity injection receivable to fund the capital works on the new leasehold premises

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increase in cash assets is due to a higher than anticipated opening balance in 2006-07.
2. Decrease is due to asset write offs, reduced capital expenditure due to the impending move to Green Square, and a lower than anticipated opening balance.
3. Separately reporting employee opening balances decreased the payables opening balances.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase in cash assets is due to a higher than anticipated opening balance in 2006-07.
2. Increase is due to capital expenditure associated with the fitout of Green Square, the CMC's new head quarters.
3. Separately reporting employee opening balances decreased the payables opening balances.
4. Pursuant to AAS17, this variation represents the non-current lease incentive liability, which will reduce equally over the term of the Green Square lease.
5. This represents the non-appropriated equity injection receivable to fund the capital works on the new leasehold premises.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. Increase is due to capital expenditure associated with the fitout of Green Square, the CMC's new head quarters.
4. Pursuant to AAS17, this variation represents the non-current lease incentive liability, that will reduce equally over the term of the Green Square lease.
5. This represents the non-appropriated equity injection receivable to fund the capital works on the new leasehold premises.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

2. Decrease in planned GST revenue and an increase in interest revenue due to better rates than predicted.
3. Increase due to employee costs associated with the project team facilitating the CMC's move from its current location at Terrica Place to Green Square.
4. Decrease in planned GST expenses and due to predicted savings in motor vehicle running costs, travel costs and certain operational costs.
6. Decrease is due to reduced capital expenditure on the existing CMC leasehold premises due to the impending move to Green Square.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase due to estimated impact of Enterprise Bargaining Agreements (EBA), increased initiative funding for the Proceeds of Crime function, and additional depreciation funding for Green Square.
2. Increase in other revenue is mainly due to the recognition of the \$4 million incentive to move to Green Square.

3. Variance in employee expenses is due to both the effects of EBA and new initiative funding for the Proceeds of Crime function.
5. Increase is due increased lease costs at the CMC's new premises at Green Square.
6. This represents the increased asset value of the new leasehold premises at Green Square.
7. This represents the non-appropriated equity injection receivable to fund the capital works on the new leasehold premises

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Increase due to estimated impact of Enterprise Bargaining Agreements (EBA), increased initiative funding for the Proceeds of Crime function, and additional depreciation funding for Green Square.
2. Increase in other revenue is mainly due to the recognition of the \$4 million incentive to move to Green Square.
3. Variance in employee expenses is due to both the effects of EBA and new initiative funding for the Proceeds of Crime function.
4. A return to more normal expenditure.
5. Increase is due increased lease costs at the CMC's new premises at Green Square.
6. This represents the increased asset value of the new leasehold premises at Green Square.
7. This represents the non-appropriated equity injection receivable to fund the capital works on the new leasehold premises.



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT
2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

LEGAL AID QUEENSLAND

A handwritten signature in black ink, appearing to read 'Kerry Shine', written over a horizontal line.

**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
in Western Queensland**

A handwritten signature in black ink, appearing to read 'Margaret O'Donnell', written over a horizontal line.

**Margaret O'Donnell
Chairperson**

OVERVIEW

STRATEGIC ISSUES

Legal Aid Queensland provides legal help to disadvantaged Queenslanders in criminal, civil and family law matters. The organisation is an independent statutory authority that operates under the *Legal Aid Queensland Act 1997*. More than 420 staff (356 full-time equivalent) deliver the organisation's services from 14 offices throughout Queensland – Brisbane, Bundaberg, Caboolture, Cairns, Inala, Ipswich, Mackay, Maroochydore, Mount Isa, Rockhampton, Southport, Toowoomba, Townsville and Woodridge. Services are also provided by more than 400 private law firms, located in city and country areas, who take on legal aid cases.

Legal Aid Queensland is the State's largest criminal law practice, employing many of Queensland's leading criminal defence solicitors and barristers. From duty lawyer services to major and complex cases heard in the Supreme Court, Legal Aid is an integral and driving force in Queensland's criminal justice system. The family law practice provides specialist services in child support, domestic violence, representing children in various forums and general family law matters. It aims to resolve family law disputes before they go to court by using mediation processes. The family law team has played a major part in developing alternative dispute resolution processes in Queensland. The civil justice practice specialises in criminal injury compensation, consumer law disputes and anti-discrimination law.

Legal Aid Queensland's services contribute to the following Government priorities:

- improving health care and strengthening services to the community
- realising the Smart State through education, skills and innovation
- protecting our children and enhancing community safety
- managing urban growth and building Queensland's regions.

These priorities are achieved by:

- ensuring people in communities from around Queensland can access legal aid when they need legal help by making services available from local offices, from community access points in 40 locations around the state, using videoconferencing, and by the telephone
- building the capacity of remote Indigenous communities in Cape York and the Gulf by regularly providing access to Legal Aid lawyers who can assist with a range of legal problems
- ensuring services can be accessed by all Queenslanders, including those from non-English-speaking backgrounds and people with a disability
- using technology to give lawyers easy access to the latest legal information and research tools online, from any location, at any time
- investing in information technology software and systems to increase organisational efficiency and enhance client data collection
- providing continuous legal education and professional development to staff and legal education to community workers, other agencies and the public
- giving children and young people a voice in the justice system by providing them with legal advice and representing them in family law and child protection matters
- implementing the Government's child safety and child protection reforms
- assisting victims of family and domestic violence for improved community safety
- increasing the number of solicitors doing Legal Aid work in rural and regional law firms.

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
<i>OUTPUT</i>			
Legal Assistance (Legal Aid Queensland)			
- Legal Practitioners		212	219
- Other Staff		151	159
Total		363	378
Notes:			
1. Full-Time Equivalent (FTEs) as at 30 June.			

NON-DEPARTMENTAL OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: **Legal Assistance
(Legal Aid Queensland)**

RELATED OUTCOME:

Safe and secure communities

- reform the child protection system for the wellbeing of Queensland children
- implement strategies which contribute to safe communities
- address crime and the social and economic causes of crime
- minimise the risk and impact of accidents, emergencies and disasters

Healthy, active individuals and communities

- improve the lives of people with a disability, their families and carers
- work with Aboriginal and Torres Strait Islander communities to improve economic and social wellbeing

A community of well-skilled and knowledgeable people

- improve workforce skills for current and future needs by focusing on lifelong learning

Improved standard of living for all Queenslanders

- support Queensland's regions through statewide infrastructure development and regional job creation
- build on the strengths of Queensland's diverse regions

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- Established the Brief Services Unit as a pilot program to assist clients who have received legal advice but need extra help in progressing their legal matters. The unit bridges the gap between legal advice and casework and focuses on legal issues that significantly impact people's lives including housing debt and consumer issues, welfare benefits, employment and access to community services like health and education.
- Extended the Regional Solicitor Program for a further two years, following a successful evaluation. The program aims to increase the number of solicitors doing Legal Aid work in rural and regional law firms. The evaluation showed the program had been successful in addressing short-term supply issues in some areas of Queensland, even though it had only been operating for a relatively short period of time.
- Extended the Committals Program for 12 months to allow further evaluation. The evaluation conducted in 2006 showed the pilot was successful in resolving more matters in the Magistrates Court, but found it was too early to reach a definitive conclusion about the program's ability to reduce costs.
- Signed a Memorandum of Understanding (MOU) with Townsville's Aboriginal and Torres Strait Islander Community Legal Services (ATSILS NQ) and the Aboriginal and Torres Strait Islander Legal Service (ATSILS Qld Sth) Ltd to improve access to justice services for Indigenous Queenslanders. The MOU formalises the relationship between the

three service providers and aims to deliver an increased range of quality services through the sharing of expertise, resources and staff training.

- Continued to meet demand for criminal law and child protection services with an additional \$2 million funding from the Legal Practitioner Interest on Trust Accounts Fund (LPITAF).
- Provided 123,152 Queenslanders with free legal information and 16,094 with advice over the phone during 2006 to help them resolve their legal problems. By providing legal information and advice over the phone and through videoconferencing technology, people can access the legal help they need from anywhere in the state, for the cost of a local phone call.
- Launched Legal Aid Queensland's redeveloped website to improve people's access to legal information and services. The site has been completely restructured and redesigned to meet the Queensland Government's Consistent User Experience guidelines, while the content has been rewritten to improve user's comprehension and understanding.
- Continued the focus on providing children and young people involved in the child protection system with quality direct and separate legal representation. Child Protection Unit staff continued to implement the Queensland Government's child protection system reforms and delivered training about system reforms and process changes to in-house and community legal centre lawyers.
- Continued to support drug-dependent clients to break drug addiction and the cycle of drug related crime by providing a lawyer to advocate on their behalf at drug courts in Southport, Ipswich, Beenleigh, Townsville and Cairns. Legal Aid's Drug Court lawyers represented participants' legal interests as part of a multidisciplinary team that assists participants to complete their Intensive Drug Rehabilitation Orders.
- Supported the development and operation of the Homeless Persons Court Diversion Program and the Special Circumstances List by representing clients and contributing to the reference group. The Homeless Persons Court Diversion Program and Special Circumstances List are both diversionary programs for defendants who are homeless and/or have impaired decision-making capacity as a result of mental health issues, intellectual disability, or brain/neurological disorders. The programs divert eligible participants to treatment and rehabilitation options as a bail or sentence condition.
- Continued to review and update legal information materials, publications and correspondence to improve readability and comprehension and reflect the Plain Language Policy. The first rewritten and redesigned publication – *"The Small Claims Tribunal – a consumer guide"* – was published and widely distributed around Queensland.

Future Developments

- Evaluate the Brief Service Unit pilot program to assess its effectiveness and to inform decision making about extending the program.
- Continue to support the Regional Solicitor Program to encourage young lawyers to build their careers in rural and regional Queensland.

- Enhance child protection services by providing more resources to increase grants of aid with additional funding from LPITAF.
- Increase fees paid to private legal practitioners undertaking Legal Aid criminal law work from LPITAF to attract and retain quality legal service providers around the state.
- Increased funding (\$0.22 million) provided to employ additional legal practitioners and support staff to expand services to Mental Health Unit clients.
- Continue to support the Drug Court programs to help client's with addiction problems break the cycle of drug related crime.
- Continue to evaluate and monitor the Committals Program to assess its cost-effectiveness and ongoing benefit to the justice system.
- Expand the successful graduate recruitment program to include positions for law graduates in family and civil law.

NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Legal Assistance (Legal Aid Queensland)				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Approved applications – criminal law	1	19,500	20,500	20,000
Legal Advice – criminal law		14,300	14,400	14,300
Approved applications – civil law	2	3,000	4,000	3,500
Legal Advice – civil law		14,500	13,100	14,000
Duty lawyer defendants represented		59,000	61,500	59,000
Quality				
Practitioner compliance with case management standards		90%	90%	90%
Refusals to External Review Officer (National benchmark)				
% of refusals that go to external review		8%	8.5%	8%
% of refusals that go to external review that are overturned on review		6%	7.8%	6%
Timeliness				
% of applications processed (approved or refused) within 5 days of the date of receipt of the application	3	90%	88%	95%
% of decisions made within 5 days of the date of receipt of a request for an extension of aid		90%	90%	90%
Call centre service levels:				
% of calls answered within 3 minutes		90%	80%	90%
Cost (\$)				
Unit cost of criminal matters	4	\$1,300	\$1,290	\$1,550
Cost per legal advice		\$40	\$38	\$43
Duty Lawyer cost per defendant		\$34	\$33	\$37
State Contribution (\$'000)				
		24,458	24,458	25,822
Other Revenue (\$'000)				
		56,793	64,852	75,428
Total Cost (\$'000)				
		89,802	89,310	101,250
Notes:				
1. Increased demand for criminal law grants of aid.				
2. Increased demand for child protection services.				
3. Changes for 2007-08 due to an increase in the National Legal Aid benchmark.				
4. Fee schedule for legal practitioners undertaking criminal law matters, will be increased in 2007-08 due to additional funding provided by the Legal Practitioner Interest on Trust Accounts Fund.				

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
User charges	1	2,400	2,700	2,885
Grants and other contributions	2,3	77,279	80,256	93,190
Other revenue	4	1,572	1,950	1,710
Total Income		81,251	84,906	97,785
Expenses				
Employee expenses	5	27,005	26,658	29,458
Supplies and services	6,7	11,577	11,045	14,168
Grants and subsidies	8	5,888	5,875	6,950
Depreciation and amortisation		1,440	1,492	1,605
Other expenses	9	43,752	44,140	48,969
Losses on sale/revaluation of property, plant and equipment and investments		140	100	100
Total expenses		89,802	89,310	101,250
OPERATING SURPLUS/(DEFICIT)		(8,551)	(4,404)	(3,465)

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve		100	100	100
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		100	100	100
Surplus/(deficit) for the period		(8,551)	(4,404)	(3,465)
Total recognised income and expense for the period		(8,451)	(4,304)	(3,365)
Equity injection/(withdrawal)	
Equity adjustments (Mog transfers)	
Total movement in equity for the period		(8,451)	(4,304)	(3,365)

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,2,3	16,143	21,760	18,767
Receivables		720	786	786
Other		388	375	375
Non-financial assets held for sale		..	..	..
Total current assets		17,251	22,921	19,928
NON-CURRENT ASSETS				
Receivables		581	693	693
Property, plant and equipment	4	12,963	16,078	16,376
Intangibles	5,6	1,730	2,023	2,017
Other		..	..	..
Total non-current assets		15,274	18,794	19,086
TOTAL ASSETS		32,525	41,715	39,014
CURRENT LIABILITIES				
Payables		1,434	1,667	1,529
Employee Benefit Obligations		2,343	2,459	2,559
Provisions	7,8	11,063	12,637	13,269
Total current liabilities		14,840	16,763	17,357
NON-CURRENT LIABILITIES				
Employee Benefit Obligations		504	523	523
Provisions	9	2,204	1,404	1,474
Total non-current liabilities		2,708	1,927	1,997
TOTAL LIABILITIES		17,548	18,690	19,354
NET ASSETS (LIABILITIES)		14,977	23,025	19,660
EQUITY				
Retained surplus/(Accumulated deficit)		11,557	17,195	13,730
Reserves:				
- Asset revaluation reserve		3,420	5,830	5,930
TOTAL EQUITY		14,977	23,025	19,660

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	1	2,400	2,735	2,885
Grants and other contributions	2	77,279	80,256	93,190
Other		5,648	5,991	5,786
Outflows:				
Employee costs	4	(26,905)	(26,553)	(29,358)
Supplies and services	5	(15,534)	(15,002)	(18,125)
Grants and subsidies	6	(5,888)	(5,875)	(6,950)
Borrowing costs		..	..	..
Other	7	(43,445)	(42,650)	(48,302)
Net cash provided by/(used in) operating activities		(6,445)	(1,098)	(874)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	8	640	(100)	(99)
Outflows:				
Payments for property, plant and equipment and intangibles		(1,952)	(1,953)	(2,020)
Net cash provided by/(used in) investing activities		(1,312)	(2,053)	(2,119)
Net increase/(decrease) in cash held		(7,757)	(3,151)	(2,993)
Cash at the beginning of financial year		23,900	24,911	21,760
Cash transfers from restructure		..	..	..
Cash at the end of financial year		16,143	21,760	18,767

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

INCOME STATEMENT

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increased receipts from client contributions for grants of aid.
2. Additional funding provided from Legal Practitioner Interest on Trust Accounts Fund (LPITAF) to increase fees paid for State criminal law matters and to meet increased demand for criminal law and child protection services.
4. Increased revenue earned on investments due to additional funding from LPITAF and a forecast surplus related to Federally funded activities.
6. Variation is largely due to savings made from information and technology projects delayed to 2007-08.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increased receipts from client contributions for grants of aid.
3. Increased State funding provided for additional resources for mental health staff and enterprise bargaining agreement. Additional funding provided from LPITAF to: increase the schedule of fees paid for criminal law matters; meet increased demand for State criminal law matters: child protection services; meet recurrent costs previously met from accumulated funds which have now been fully utilised.
5. Increase relates to additional staffing resources funded by State and Federal Governments and enterprise bargaining.
7. Increased resources funded by the State, LPITAF and Federal surplus from 2006-07 allocated to new accommodation project in 2007-08.
8. Increased funding from LPITAF to provide \$1.11 million to the Community Legal Centre (CLC) Program.
9. Additional funding provided from LPITAF to increase fees paid for State criminal law matters and to meet increased demand for criminal law and child protection services.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. Increased receipts from client contributions for grants of aid.
3. Increased State funding provided for additional resources for mental health and enterprise bargaining agreement. Additional funding provided from LPITAF to: increase the schedule of fees paid for criminal law matters; to meet increased demand for State criminal law matters: child protection services; and to meet recurrent costs previously met from accumulated funds which have now been fully utilised.
5. Increase relates to additional staffing resources funded by State and Federal Governments and enterprise bargaining.
7. Increased resources funded by the State, LPITAF and Federal surplus from 2006-07 allocated to new accommodation project in 2007-08.
8. Increased funding from LPITAF to provide \$1.11 million to the Community Legal Centre (CLC) Program.
9. Additional funding provided from LPITAF to increase fees paid for State criminal law matters and to meet increased demand for criminal law and child protection services.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increased cash principally results from additional funding from LPITAF and Federal program surplus.
4. Increase relates to revaluation of land and buildings.
5. Increase in costs relating to the finalisation of software upgrade.
7. Variation results from additional funding provided from LPITAF to meet increased demand for criminal law and child protection services. Also includes an adjustment from the non-current provision.
9. Reduction due to an adjustment to the current provision.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

2. Increased cash principally results from additional funding provided from the State and LPITAF.
4. Increase relates to revaluation of land and buildings.
6. Additional enhancements planned for core business software.
7. Variation results from additional funding provided from LPITAF to meet increased demand for criminal law and child protection services. Also includes an adjustment from the non-current provision.
9. Reduction due to an adjustment to the current provision.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

3. Federal surplus from 2006-07 planned to be allocated to new accommodation project and other activities in 2007-08.
8. Variation results from additional funding provided from LPITAF to meet increased demand for criminal law and child protection services.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Increased receipts from client contributions for grants of aid.
2. Increased grants provided from the State and LPITAF.
7. Variation due to a change in presentation of loss on sale calculation from gross to nett.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increased receipts from client contributions for grants of aid.
2. Increased grants provided from the State and LPITAF.
4. Additional funding provided from State and LPITAF, and a Federally funded accommodation project.
5. Increased funding from LPITAF to provide \$1.11 million to the Community Legal Centre (CLC) Program.
6. Additional funding provided from LPITAF to increase fees paid for State criminal law matters.
7. Variation due to a change in presentation of loss on sale calculation from gross to nett.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. Increased grants provided from the State and LPITAF.
4. Increase staffing resources provided by State and Federal Governments and enterprise bargaining.
5. Additional funding provided from State and LPITAF, and a Federally funded accommodation project.
6. Increased funding from LPITAF to provide \$1.11 million to the Community Legal Centre (CLC) Program.
7. Additional funding provided from LPITAF to increase fees paid for State criminal law matters.

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT
2007-08 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE AND MINISTER
ASSISTING THE PREMIER IN WESTERN
QUEENSLAND**

OFFICE OF THE INFORMATION COMMISSIONER

A handwritten signature in black ink, appearing to read 'Kerry Shine', written over a horizontal line.

**Hon. Kerry Shine MP
Attorney-General and
Minister for Justice and
Minister Assisting the Premier
in Western Queensland**

A handwritten signature in black ink, appearing to read 'Cathi Taylor', written over a horizontal line.

**Cathi Taylor
Information Commissioner**

OVERVIEW

STRATEGIC ISSUES

The mission of the Office of the Information Commissioner (the Office) is to foster openness and accountability of government agencies in Queensland by promoting lawful and fair decision-making under the *Freedom of Information Act 1992* (FOI Act). The statutory role of the Office is to review decisions by State and local government agencies about access to, or amendment of, documents under the FOI Act.

The strategic goals of the Office are:

- independent review of FOI decisions
- timely resolution of external reviews
- authoritative and clear decision making

STAFFING ¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUT			
Independent Review of Decisions made under the <i>Freedom of Information Act 1992</i>		13.8	13.8
Total Output		13.8	13.8
Total		13.8	13.8
Note: 1. Full time equivalents (FTEs) as at 30 June.			

NON-DEPARTMENTAL OUTPUT PERFORMANCE

NON-DEPARTMENTAL OUTPUT: Independent Review of Decisions made under the *Freedom of Information Act 1992*.

RELATED OUTCOME: Delivering responsive government

REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

Recent Achievements

- Consistent with recommendation number four of the 2005-06 Strategic Management Review Report, in mid July 2006 the Office successfully relocated to new secure, self-contained premises that are not shared with any agency that is subject to the FOI Act. The new premises provide enhanced value for money delivering substantial ongoing savings in rent, cleaning and energy costs.
- In the period directly following the relocation of the Office, there was a 45% increase in files closed during August 2006 (31 files resolved) compared to August 2005 (22 files resolved). These figures highlight the value of planning and testing undertaken prior to relocation to ensure continuity of systems, data integrity and secure transfer of electronic resources and review documents without interruption to core business.
- Consistent with recommendation number seven of the 2005-06 Strategic Management Review Report, the Office invested substantially in professional development to enhance staff skills in alternative dispute resolution, resulting in 75% of external reviews finalised in 2006-07 being resolved informally.
- In the period 1 July 2006 to 30 April 2007, there were 59 external reviews finalised by decision, and 58 external reviews finalised by decision in the equivalent period in 2005-06, representing a 33% increase on the 19 external reviews finalised by decision in the equivalent period in 2004-05.
- Since the Office was established in 2005, no external review decision has been overturned in judicial review proceedings of the Supreme Court.
- Consistent with recommendations number nine and 10 of the 2005-06 Strategic Management Review Report, the Office has a case management plan in place for each external review and the Information Commissioner conducts monthly file reviews to closely monitor progress on each open file in the Office.
- Consistent with recommendation number 24 of the 2005-06 Strategic Management Review Report, the Office implemented a professional development program that supports the strategic direction of the Office and is funded at 2% of employee related expenses.

- During 2006-07, the content and functionality of the Office website was significantly enhanced to provide improved searching capabilities and ‘backend’ improvements including the statistical reporting capacity. Improvements to the website have resulted in an increase of 20% in recorded sessions in the period 1 July 2006 to 30 April 2007 compared to the same period in the previous year, and an increase of 19% in the effectiveness of search mechanisms.

Future Developments

- Evaluate the Office internal knowledge management protocols and systems to enhance the efficiency and effectiveness of external reviews conducted.
- Review alternative dispute resolution methods used in the early stages of reviews and implement methods to create further opportunity for early resolution of reviews, consistent with recommendations in the 2005-06 Strategic Management Review Report.
- Implement the Clear and Precise Decision Writing professional development program to further enhance staff capacity to draft “decisions that are brief, accurate, easy to comprehend and helpful to stakeholders”, in accordance with recommendation number 11 of the 2005-06 Strategic Management Review Report.

NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Independent Review of Decisions made under the <i>Freedom of Information Act 1992</i>				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quality Number of reviews finalised or resolved		300	300	300
Quality Proportion of reviews resolved informally compared to reviews resolved by written determination		75%	75%	75%
Percentage of agencies who are satisfied with the information and assistance provided from the Office (sourced from agency survey)		75%	94%	75%
Percentage of applicants who are satisfied with the conduct of their review (sourced from applicant survey)		70%	70%	70%
Timeliness Median days to finalise a review	1	90 days	104 days	90 days
Number of open reviews at the end of the reporting period that are more than 12 months old	1	<10	10	<10
State Contribution (\$'000)		1,763	1,763	1,816
Other Revenue (\$'000)				
Total Cost (\$'000)		1,763	1,763	1,816

Notes:

1. The timeliness to resolve external reviews using the median days to finalise a review, and the number of open reviews at the end of the reporting period that are more than 12 months old, are new performance measures for 2006-07. The performance measures are more rigorous than previous targets, allowing for transparency in the time taken to resolve reviews in the Office. The complexity and size of applications made during 2006-07 is evident in the 104 days to finalise a review and the 10 reviews at the end of the reporting period that are more than 12 months old.

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions	1,2	1,751	1,751	1,804
Other revenue		12	12	12
Gains on sale/revaluation of property, plant and equipment and investments			..	..
Total income		1,763	1,763	1,816
Expenses				
Employee expenses	3,4	1,249	1,249	1,295
Supplies and services	5,6	494	336	343
Grants and subsidies			..	..
Depreciation and amortisation	7,8	..	116	116
Finance/borrowing costs			..	..
Other expenses	5,6	20	178	178
Losses on sale/revaluation of property, plant and equipment and investments				
Total expenses		1,763	1,879	1,932
OPERATING SURPLUS / (DEFICIT)	9,10	0	(116)	(116)

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/ (decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	..	..
Surplus/ (deficit) for the period	9,10	..	(116)	(116)
Total recognised income and expense for the period		..	(116)	(116)
Equity injection/ (withdrawal)		..	..	..
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		..	(116)	(116)

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,2	95	198	198
Receivables		12	31	31
Other financial assets			..	..
Inventories			..	..
Other		4	..	..
Non-financial assets held for sale			..	..
Total current assets		111	229	229
NON-CURRENT ASSETS				
Receivables			..	..
Other financial assets			..	..
Property, plant and equipment	3,4,5	..	541	425
Intangibles			..	..
Other			..	..
Total non-current assets		..	541	425
TOTAL ASSETS		111	770	654
CURRENT LIABILITIES				
Payables	6,7	17	77	77
Employee Benefit Obligations	8,9	73	82	82
Interest-bearing liabilities and derivatives			..	..
Provisions			..	..
Other			..	..
Total current liabilities		90	159	159
NON-CURRENT LIABILITIES				
Payables			..	..
Employee Benefit Obligations	8,9	39	63	63
Interest-bearing liabilities and derivatives			..	..
Provisions			..	..
Other			..	..
Total non-current liabilities		39	63	63
TOTAL LIABILITIES		129	222	222
NET ASSETS (LIABILITIES)		(18)	548	432
EQUITY				
Capital/Contributed equity		4	(15)	(15)
Retained surplus/ (Accumulated deficit)	10,11,12	(22)	563	447
Reserves:				
- Asset revaluation reserve			..	..
- Other (specify)			..	..
TOTAL EQUITY		(18)	548	432

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		..	..	..
Grants and other contributions	1,2	1,751	1,774	1,804
Other		12	12	12
Outflows:				
Employee costs	1,2	(1,249)	(1,249)	(1,295)
Supplies and services	3,4,5	(494)	(336)	(343)
Grants and subsidies			..	..
Borrowing costs			..	..
Other	3,4	(20)	(178)	(178)
Net cash provided by/ (used in) operating activities		..	23	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment			..	..
Investments redeemed			..	..
Loans and advances redeemed			..	..
Outflows:				
Payments for property, plant and equipment and intangibles	6,7	..	(592)	..
Payments for investments			..	..
Loans and advances made			..	..
Net cash provided by/ (used in) investing activities		..	(592)	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	..
Net Increase/ (decrease) in cash held		..	(569)	..
Cash at the beginning of financial year		95	767	198
Cash transfers from restructure			..	..
Cash at the end of financial year	8,9	95	198	198

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

5. The variance represents reclassification of office leasing costs from Supplies and Services to Other Expenses.
7. The variance of \$0.116 million represents depreciation expense incurred on leasehold improvements, computers and office equipment as a part of the relocation of the Office in July 2006. The relocation project did not include funding for depreciation. It is anticipated that the depreciation funding for the Office will be resolved through consultation with the Department of Justice and Attorney-General and Queensland Treasury prior to the commencement of the 2008-2009 financial year.
9. Operating Deficit due to impact of unfunded depreciation expenses on leasehold improvements and equipment.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variance represents additional funding for employee expenses due to enterprise bargaining arrangements.
3. The variance represents an increase in employee expenses due to enterprise bargaining arrangements.
6. The variance represents reclassification of office leasing costs from Supplies and Services to Other Expenses.
8. The variance represents depreciation expense incurred on leasehold improvement, computers and office equipment as a part of the relocation of the Office in July 2006.
10. Operating Deficit due to impact of unfunded depreciation expenses on leasehold improvements and equipment.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. The variance represents additional funding for employee expenses due to enterprise bargaining arrangements.
4. The variance represents increased employee expenses due to enterprise bargaining arrangements.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase in Cash at Bank represents working capital requirements to meet supplier payment terms and timing of invoices received at year end.
3. The variance represents an increase in Property, Plant and Equipment due to the completion of leasehold improvements.
6. The variance represents an increase in Payables due to payment terms for accrued expenses including long service leave levy and fringe benefits tax payments.
8. The variance represents an increase in Employee Benefit Obligations due to accrued employee annual leave benefits.
10. The variance represents an increase in Retained Surplus due to the capitalisation of leasehold improvements associated with the relocation of the Office in July 2006 offset by estimated deficit for 2006-07.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

2. The increase in Cash at Bank represents working capital requirements to meet supplier payment terms and timing of invoices received at year end.
4. The variance represents an increase in Property, Plant and Equipment due to the completion of leasehold improvements.
7. The variance represents an increase in Payables due to payment terms for accrued expenses including long service leave levy and fringe benefits tax payments.
9. The variance represents an increase in Employee Benefit Obligations due to accrued employee annual leave benefits.
11. The variance represents an increase in Retained Surplus due to the capitalisation of leasehold improvements associated with the relocation of the Office in July 2006 offset by estimated deficit for 2006-07.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

5. The variance represents a decrease in Property, Plant and Equipment due to depreciation on existing assets.
12. The variance represents a decrease in Retained Surplus due to estimated deficit for 2007-08, pending planned consultation with the Department of Justice and Attorney-General and Queensland Treasury on funding for depreciation on existing assets.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

3. The variance represents reclassification of office leasing costs from Supplies and Services to Other Expenses.
6. The variance represents leasehold improvements and equipment purchased as part of the relocation of the Office in July 2006.
8. The variance represents an appropriate level of funds required to be available considering the liabilities of the Office and commitments following the relocation of the Office in July 2006 to separate and independent premises.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The variance represents additional funding for employee expenses due to enterprise bargaining arrangements.
4. The variance represents reclassification of office leasing costs from Supplies and Services to Other Expenses.
9. The variance represents an appropriate level of funds required to be available considering the liabilities of the Office and commitments following the relocation of the Office in July 2006 to separate and independent premises.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

2. The variance represents an increase in employee expenses due to enterprise bargaining arrangements.
5. The variance represents reclassification of office leasing costs and additional funding for supplies and services due to inflation.
7. The variance represents completion of leasehold improvements and equipment purchases following the relocation of the Office in July 2006.

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GLOSSARY OF TERMS

Accrual Accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Accrual Output Budgeting (AOB)	A process through which agencies are funded and monitored on the basis of delivery (performance) of outputs which have been costed on a full accrual basis. Queensland's model of AOB, <i>Managing for Outcomes</i> , is a fully integrated planning, budgeting and performance management framework.
Administered Items	Assets, liabilities, revenues and expenses an agency administers on behalf of the Government without discretion.
Agency	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or organisations established by Executive decision rather than legislation.
Appropriation	Represents Parliamentary authority for the Treasurer to issue funds to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed outputs • administered items • adjusting the Government's equity in agencies.
Balance Sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to the stock of assets, including property, plant and equipment, intangible assets and inventories, that an agency owns and/or controls, and uses in the delivery of services, and capital grants made to other entities.
Cash Flow Statement	A financial statement which reports the inflows and outflows of cash for a particular period for the operating, investing and financing activities undertaken by an agency or the Government as a whole.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments, in that they relate directly to the departmental operational objectives and which arise at the discretion and direction of the department concerned.

Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a particular period of time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the agency's accumulated surpluses/losses, capital injections and any reserves.
Equity Injection	An increase in the investment of the Government in a public sector agency.
Financial Statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement.
Income Statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-Government Outcomes are intended to cover all dimensions of community well being. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Outputs	Discrete services or products for external customers or consumers produced by agencies with funding from the Government.
Own-Source Revenue	Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.
Priorities	The Government's Priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au.

State Budget 2007–08
Ministerial Portfolio Statement

**Attorney-General and Minister for Justice
and Minister Assisting the Premier
in Western Queensland**

www.budget.qld.gov.au

