

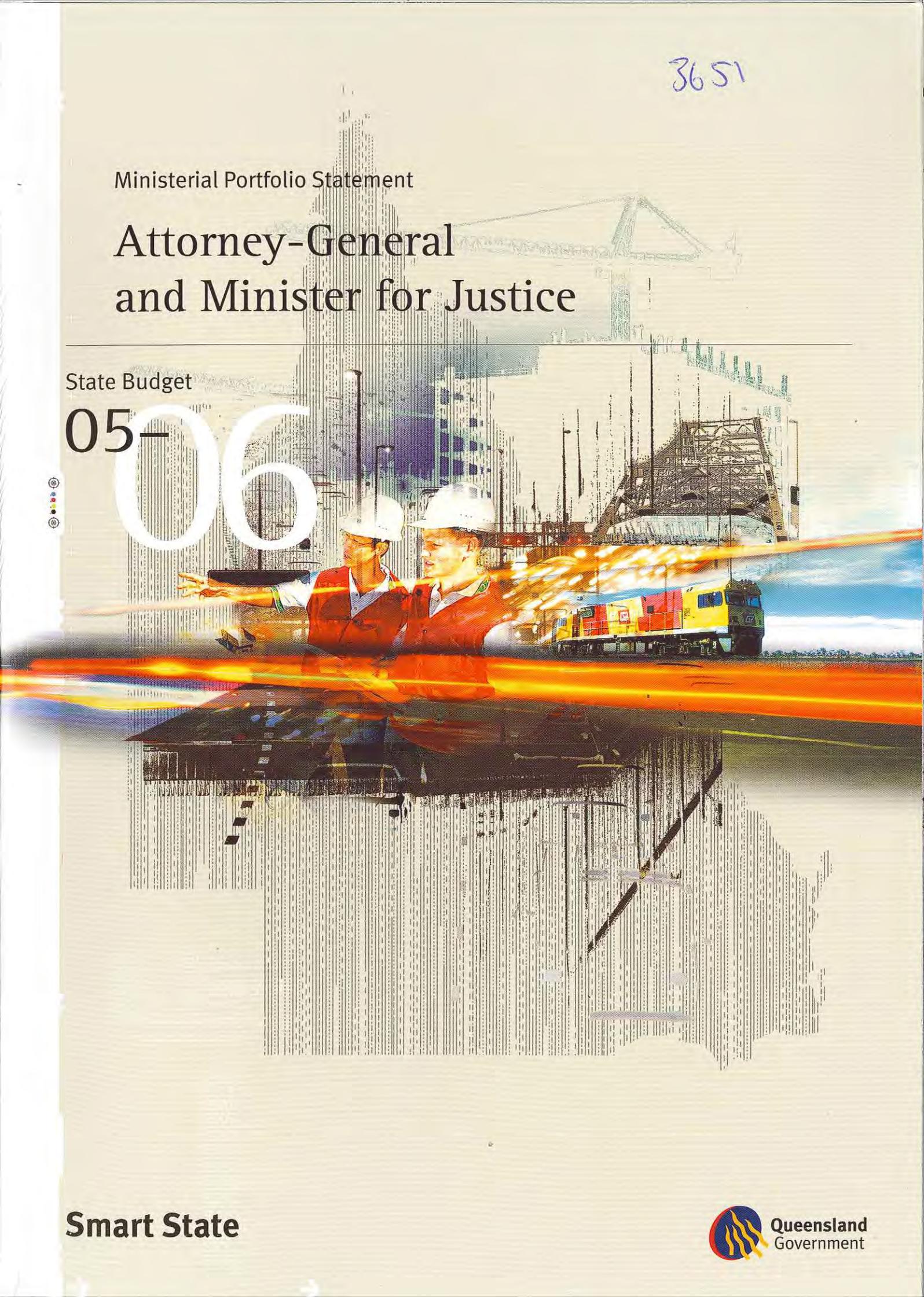
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Ministerial Portfolio Statement

Attorney-General and Minister for Justice

State Budget

05-06



Smart State



2005-06 Budget Papers

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

Budget Highlights

Appropriation Bills

Ministerial Portfolio Statements

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 2005-06.

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 2005-06 Budget, final information about actual financial and non-financial performance is not yet available for the 2004-05 financial year. Therefore, an estimate of performance ("estimated actual") for 2004-05 is shown throughout the MPS.

The MPS forms part of the 2005-06 Budget Papers.

The MPS are on sale either individually or as a set through Goprint (phone 07 3246 3500) and are also available online at www.budget.qld.gov.au

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Ministerial Portfolio Statement – Attorney-General and Minister for Justice

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2005-06 STATE BUDGET

This Ministerial Portfolio Statement includes the following Departments and Agencies:

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

ELECTORAL COMMISSION OF QUEENSLAND

PUBLIC TRUST OFFICE

ANTI-DISCRIMINATION COMMISSION QUEENSLAND

LEGAL AID QUEENSLAND

OFFICE OF THE INFORMATION COMMISSIONER

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**Queensland
Government**

MINISTERIAL PORTFOLIO STATEMENT

2005-06 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE**

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

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

**Hon. Rod Welford MP
Attorney-General
Minister for Justice**

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

**Rachel Hunter
Director-General**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Department of Justice and Attorney-General is a major contributor to the Government's objective of strengthening Queensland communities. The department's contribution is delivered through a range of services that have a focus on providing fair, open and accessible justice and building a safe, just and supportive Queensland community.

The department's responsibilities, which include prosecuting people who commit criminal offences; developing strategies to help reduce and prevent crime; resolving disputes; and developing and reforming our laws, contribute to the Government's objective of safe and secure communities. The department's contribution to building a fair, socially cohesive and culturally vibrant society is made through a range of services that promote and protect human rights and through strategies to provide greater access to the justice system for Queenslanders, including Indigenous peoples, children, people from multicultural backgrounds, and people with impaired decision-making capacity and victims of crime.

A committed and professional workforce of more than 2,300 staff will continue to use emerging technologies and an extensive courts network in more than 100 locations throughout the State, to deliver a modern, responsive and equitable justice system to Queenslanders, including those living in rural, regional and remote areas.

The department is also the host agency for the Shared Service Provider, PartnerOne, which provides corporate services to six agencies as part of the whole-of-Government Shared Service Initiative. PartnerOne employs approximately 425 staff throughout the State.

During 2004-05, the department revised its planning and performance frameworks to provide clearer links between the delivery of services and Government priorities and outcomes, and to ensure better integration between the Government's objectives and departmental strategic goals. The department's contribution to the Government's priorities will be further improved through an ongoing program of reform, the continuing pursuit of its strategic objectives and by funding a range of new initiatives in 2005-06.

Strategic Goals

The *Justice and Attorney-General Strategic Plan 2004-2008* focuses the department's activities around three strategic goals.

- **Equity** - By improving services to vulnerable people in the justice system and to victims of crime, ensuring public confidence in the legal system and implementing strategies to reduce recidivism and the incidence of crime, the department will contribute directly to creating safer and more secure communities and a fair, socially cohesive and culturally vibrant society.
- **Reform** - By actively engaging and consulting with the community when laws and policy are being developed or reviewed, and by providing leadership in the development of legal policy that is evidence-based and inclusive of whole-of-Government issues and impacts,

the department will strengthen its engagement with Queensland communities and develop laws that deliver justice and improve Queenslanders' quality of life.

- **Capability** - By finding better ways to work and deliver our services through creative use of technology, targeted research, realignment of functions and accountabilities, redesigned systems and processes, and a committed, motivated and capable workforce, the department will continue to provide efficient, accountable and innovative services that support Government objectives and meet community expectations.

Environmental factors

The department operates in a changing social, economic and technological environment that offers both opportunities and challenges to the way it serves the Queensland community. Departmental outputs, services, goals and initiatives reflect and address these changes.

- Queensland's rapidly growing, geographically decentralised and increasingly multicultural communities present challenges in maintaining equity, access to high quality court services and facilities and providing sufficient access to services in regional, rural and remote areas.
- Advances in technology, such as computer imaging and identifying offenders by DNA testing, are providing both new opportunities and challenges for the justice system. These techniques have to be understood and mastered and procedures developed to ensure they further the interests of justice.
- Technological developments also provide the department with the opportunity to design innovative and increasingly flexible methods of service delivery. These advances however, also offer new avenues for criminal activity, requiring proactive and multi-disciplinary responses.
- Social problems such as substance abuse, unemployment and family breakdown influence the number and type of offences the criminal justice system has to handle.
- The department has to take into account community diversity in the delivery of its services. This provides a challenge in responding to the vulnerability of certain people, such as women, children, Indigenous people, the elderly and those whose decision-making capacity is impaired, particularly when they are involved as victims of crime or as witnesses in court proceedings.

2005-06 HIGHLIGHTS

- **Enhancing services to the most vulnerable in our community** - Queensland's ageing population has seen a rapid increase in the number of elderly people who need support because of impaired decision-making. The Guardianship and Administration Tribunal and the Office of the Adult Guardian, which act to protect the rights of these people, will receive a significant funding injection in this Budget. The Government is providing an additional \$8.4 million dollars over the next four years to enable the Tribunal and the Office of the Adult Guardian to hire additional highly skilled staff and manage increasing workloads in an environment that is complex and emotional. This will ensure resources keep pace with the growth in demand and that the rights and interests of these vulnerable Queenslanders are protected.

- **Strengthening our commitment to child safety** - The Children Services Tribunal, Childrens Court and the State Coroner's Office are essential elements of an effective child safety regime. The Children Services Tribunal has responsibility for reviewing decisions in relation to 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. The Office of the State Coroner must review all child deaths, and applications for child protection orders must be brought before the Childrens Court. The Government has responded to the growing demands on these services by providing additional funding of \$4.1 million over the next four years. Of this funding, \$2.9 million will go to the Children Services Tribunal for additional staff, a database/case management system and educational materials to inform the community.
- **Supporting child victims and witnesses** - An extra \$2.9 million is being provided over the next four years for the Office of the Director of Public Prosecutions (ODPP) to expand support for children who are victims or witnesses of sexual or physical abuse. This will enable the ODPP to increase its capacity to provide specialised prosecution services to support these children. New prosecutors and support staff will be hired. The funding will also enable prosecutors to travel to regional Queensland to meet with children before court proceedings start.
- **Protecting legal consumers** - The Government's reforms to Queensland's legal profession have created a sea change for legal consumers, providing better access to information and a complaints system they can trust. Since its establishment in July 2004, the Legal Services Commission has responded to more than 2,200 informal inquiries and received and assessed 1,560 formal written complaints. It has also filed 36 disciplinary applications with the Legal Practice Tribunal and Legal Practice Committee. In 2005-06, an extra \$0.6 million will be provided to the Commission to protect the rights of legal consumers.
- **Smart technology for our courts and the ODPP** - Innovative technology will significantly enhance the effectiveness of the Queensland criminal justice system. In 2005-06, the State Government will introduce two new major information systems to underpin the work of our courts and the ODPP. Total funding of \$2 million over the next four years will support the introduction of an innovative Sentencing Database for access by the judiciary, court staff and agencies. It will contain components such as judgments, case summaries and legislation, in addition to sentencing principles, practices and statistics. The database will be accessible by all judicial officers in all Queensland jurisdictions including regional and remote locations. The Government is continuing its program to revitalise the ODPP and is supporting the introduction of new state-of-the-art technology. In 2005-06, \$0.57 million will be provided (from a total of \$4.2 million over the next four years) to implement a new case management system. This will underpin the operations of the ODPP, providing an integrated, modern system for managing cases and monitoring performance.
- **Building modern and accessible courthouses** - The Government is committed to providing modern courthouses that enhance the criminal justice system and provide for the needs of vulnerable witnesses. In 2005-06, new funds of \$5.7 million will be invested in courthouse infrastructure. A new courthouse will be built at Sandgate and \$0.5 million has

been allocated in this Budget to commence the project. It will be built on the existing location and contain modern amenities including vulnerable witness facilities, interview rooms and public waiting areas. Funding of \$2.2 million will also be provided in 2005-06 to purchase the construction site, demolish existing buildings and to design a new Ipswich courthouse complex, which will consist of a courthouse, watch house and police station. The Government has commenced refurbishment of the historic Bowen courthouse and in 2005-06, a further \$2.4 million is provided to complete the project. A new, modern courthouse will be built in the Pine Rivers Shire to replace the Petrie courthouse. In 2005-06, \$0.55 million has been provided for this project.

- **Upgrading security in Queensland courthouses** - A new program is being initiated to upgrade security in key courthouses throughout Queensland. This recognises community concerns about personal safety and the volume of court matters involving domestic violence. New funds of \$2 million in total over the next two years will enable the first phase of this program to begin. In 2005-06, \$1 million will enable additional security officers to be employed and electronic security equipment to be installed in 10 Queensland courthouses – Beenleigh, Cairns, Townsville (Magistrates and Higher Courts), Ipswich, Southport, Maroochydore, Rockhampton, Mackay and Western Districts (Richlands).
- **Improving access to justice in Indigenous communities** - The program to train Indigenous Justices of the Peace (JPs) in remote Aboriginal and Torres Strait Islander (ATSI) communities will continue in 2005-06. This program has made a remarkable difference in many of Queensland's Indigenous communities. Since it began in 1998, more than 140 Indigenous JPs have been trained in 16 ATSI communities. In 2005-06, funding of \$0.2 million will be spent, with a focus on training at Doomadgee and the remote Murray Island, and supporting communities where Indigenous JPs constitute local Magistrates Courts. This program is one of the key strategies of our Government's Aboriginal and Torres Strait Islander Justice Agreement. These JPs also play an important role in helping their communities with basic legal procedures and passing on an understanding of the justice system generally.
- **Addressing the causes of homelessness** - A court support program will be piloted in the Brisbane Magistrates Court in 2005-06 as part of the Government's initiatives to address homelessness. This program will refer homeless people to accommodation and other services which will address the underlying causes of their homelessness. Funding of \$0.56 million has been provided for the court pilot over the next two years.

DEPARTMENTAL OUTPUTS

During 2004-05, the Department of Justice and Attorney-General conducted a review of its performance management framework, including a review of its output reporting structure and output performance measures. As a result, the department has implemented a new output framework consisting of three outputs - Justice Services; Law and Justice Reform; and Legal and Government Services.

The review has also streamlined the reporting of performance measures in the Ministerial Portfolio Statement to reflect the new output structure. The revised performance indicators concentrate on providing information about the quality of these services. The revised measures better support the department's strategic goals and objectives and underpin the way in which the department contributes to the Government's outcomes and priorities.

Justice Services

The first new output, Justice Services, recognises the department's core area of responsibility in relation to service delivery and performance. The Justice Services output focuses on the systems of courts, tribunals, prosecution, guardianship and dispute resolution through which it is responsible for the delivery of justice.

Law and Justice Reform

The second new output, Law and Justice Reform, recognises the important accountability of the Attorney-General and the department in administering over 100 diverse pieces of legislation. This output represents not only the department's responsibility to review and reform legislation but also to regulate and influence legal policy and practices impacting upon the Queensland community.

Legal and Government Services

The third new output, Legal and Government Services, recognises the roles and responsibilities of the underlying services and functions - such as those provided by SPER, BDM and JPs - delivered by the department that collectively provide the platform for the department's ability to administer a justice system and to achieve law reform. This output recognises that the department provides a range of services that underpin 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

DEPARTMENTAL FINANCIAL SUMMARY

	2004-05 Adjusted Budget \$'000	2004-05 Est. Actual \$'000	2005-06 Estimate \$'000
CONTROLLED			
Income			
Output revenue	180,949	191,046	209,827
Own source revenue	30,488	31,015	32,219
Total income	211,437	222,061	242,046
Total expenses	210,857	221,834	241,681
Operating Surplus/ (Deficit)	580	227	365
NET ASSETS	421,603	415,777	444,732
ADMINISTERED			
Revenue			
Administered item revenue	96,591	98,876	88,844
Other administered revenue	146,270	147,308	147,658
Total revenue	242,861	246,184	236,502
Expenses			
Transfers of administered revenue to Government	119,113	120,151	120,432
Administered expenses	123,748	126,033	116,070
Total expenses	242,861	246,184	236,502
Notes:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			
2. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for Machinery of Government changes and the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.			

APPROPRIATIONS

	2004-05 Budget \$'000	2005-06 Estimate \$'000
Controlled Items		
Departmental Outputs	205,451	209,827
Equity Adjustment	17,241	20,043
Administered Items	96,591	88,864
Vote Total	319,283	318,734
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2004-05 Est. Actual	2005-06 Estimate
OUTPUTS²			
Justice Services	3	1,378.7	1,409.4
Law and Justice Reform	4	71.4	77.8
Legal and Government Services		741.2	749.3
Total Outputs	5	2,191.3	2,236.5
ADMINISTERED			
Judicial Officers		142.0	142.0
Land Court		7.0	7.0
Total Administered Items		149.0	149.0
SHARED SERVICE PROVIDER			
PartnerOne		425.0	405.0
Total Shared Service Provider		425.0	405.0
Total		2,765.3	2,790.5

Notes:

1. Full-Time Equivalents (FTEs) as at 30 June.
2. In 2004-05, the department conducted a review of its performance management framework resulting in a new output framework and a realignment of services under each output.
3. Increase in 2005-06 is due to additional staff employed to meet the increasing work demands of the Office of the Adult Guardian and Guardianship and Administration Tribunal and the provision of services within the Office of the Director of Public Prosecutions in relation to child witnesses.
4. Increase in 2005-06 is a result of the realignment of services under the new output framework and the employment of additional staff for the Legal Services Commission and the Commission of Inquiry.
5. Corporate FTEs are allocated across the outputs to which they relate.

2005-06 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Justice Services	167,659	161,775	1,517	..	3,314
Law and Justice Reform	8,792	6,286	23	..	1,948
Legal and Government Services	65,231	41,766	24,926	..	490
Total	241,681	209,827	26,466	..	5,753

Notes:

1. Explanations of variances are provided in the Financial Statements and Output Income Statements.
2. Some totals in the above table may not add due to rounding.

OUTPUT PERFORMANCE

OUTPUT: Justice Services

RELATED OUTCOME: Safe and secure communities

DESCRIPTION

The Justice Services Output comprises six sub-outputs that recognise the department's core area of responsibility in relation to service delivery and performance. Services include the provision of accessible court and tribunal processes and procedures to assist in the resolution of civil disputes and criminal matters fairly and quickly; civil and criminal mediation; criminal prosecution; and a range of guardianship services to support persons with impaired decision-making capacity.

Higher Courts

Delivered by the Judges and registry staff in the Supreme and District Courts in 32 locations throughout Queensland, the Higher Courts are a fundamental part of the criminal justice system. The activities of the Higher Courts derive in part from statutory functions and duties under law and also from common law. The Higher Courts are an essential component of a civil society and provide an efficient and independent means of resolving disputes.

Magistrates Courts

Delivered by the Magistrates and registry staff in over 100 locations across the State, the Magistrates Courts determine a wide range of civil and criminal matters. The Magistrates Courts are the coalface of the justice system as over 90% of people who appear before a court in Queensland do so in a Magistrates Court.

Dispute Resolution

Delivered by the Dispute Resolution Branch, which provides civil and criminal mediation services and mediator training throughout Queensland.

Prosecution Services

Delivered by the Office of the Director of Public Prosecutions (ODPP) which prosecutes criminal cases in the District, Supreme and circuit courts throughout Queensland. The ODPP also 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

Delivered by the Office of the Adult Guardian to protect the rights and interests of adults with impaired capacity. The Office achieves this by investigating allegations of abuse, neglect or exploitation of adults with impaired capacity; acting as guardian of last resort when appointed by the Guardianship and Administration Tribunal; making health care decisions, including acting as statutory health attorney of last resort; making representations for adults; acting as

personal attorney of last resort under an Enduring Power of Attorney or Advance Health Directive; providing community education and advice on the *Guardianship and Administration Act 2000* and the *Powers of Attorney Act 1998*; and acting in the role of Allied Person when appointed by the medical superintendent under the *Mental Health Act 2000*.

Tribunal Services

Delivered by the Guardianship and Administration Tribunal (GAAT), Land and Resources Tribunal, Land Court, Children Services Tribunal, the Aboriginal and Torres Strait Islander Land Tribunals and the Queensland Gas Appeals Tribunal. GAAT provides a simple, supportive way of meeting the decision-making needs and protecting the rights of adults with impaired decision-making capacity. The Land and Resources Tribunal provides an informal and practical process to deal with issues relating to proposed resource development and other land management issues. The Land Court and Land Appeal Court provide an appeal mechanism against statutory determinations in land related matters (valuation and compensation). The Children Services Tribunal provides merit based reviews of certain decisions made by the Department of Communities and the Commission for Children and Young People to ensure fairness and transparency in Government administrative decision-making relating to children and young people. The Aboriginal and Torres Strait Islander Land Tribunals hear and make recommendations in relation to land claims over designated areas of claimable land. The Queensland Gas Appeals Tribunal is the local appeals body that hears merit appeals from pipeline operators or gas customers on decisions made under the *Gas Pipelines Access (Queensland) Act 1998* by the Queensland Competition Authority.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- New technology in the courts is part of a State-wide strategy to improve justice services for vulnerable witnesses such as children and victims of sexual assault. In 2004-05, the department continued the expansion of facilities in courthouses. Closed circuit television (CCTV) and video-conferencing technology enable vulnerable witnesses to provide evidence without the need to confront accused persons in the courtroom. The technologies also assist hearing-impaired court users to hear court proceedings more clearly. Video-conferencing equipment enables courts to link across Queensland therefore improving access to justice in remote regions, increasing public safety by minimising the transportation of prisoners, and reducing the need for long distance travel by witnesses. By 30 June 2005, CCTV facilities will be available in 23 courthouses across the State while 17 courthouses will contain video-conferencing facilities. Queensland courthouses with these facilities are located in Beenleigh, Brisbane Magistrates Court, Brisbane Law Complex, Bundaberg, Caboolture, Cairns, Cooktown, Gladstone, Gympie, Hervey Bay, Ipswich, Kingaroy, Mackay, Maroochydore, Maryborough, Mt Isa, Rockhampton, Southport, Thursday Island, Toowoomba, Townsville, Western Districts (Richlands) and Wynnum.
- Continued the expansion of electronic court services into the Higher Courts with the introduction of wireless (Wi-Fi) internet access. Wireless courtroom facilities enable parties to access legal research materials, remote databases and conduct 'real-time' communications from within the courtroom. The introduction of Wi-Fi internet access supplements existing Higher Courts e-technology - eSearching, which provides party and

document searches via the internet; eListing, which allows parties to request trial dates via the internet; and eChambers, which allows a judge to conduct brief interlocutory matters in a secure electronic environment rather than having parties attend court. The use of e-technology increases the efficiency and timeliness of court processes and reduces the associated time and costs for the parties involved.

- More efficient courts - The Commonwealth *Report on Government Services 2005* provides an annual comparison of performance of the courts across Australia and is an important barometer in monitoring the effectiveness of Queensland courts. Based on 2003-04 data, the report shows that Queensland courts continue to be effective and cost efficient in comparison to other states and territories. Queensland's Supreme and District Courts are among the top performers with a 'clearance rate' of 100% or over, meaning that the courts have kept up with their workload or have reduced their pending caseload. In the Magistrates Courts, Queensland and the Australian Capital Territory were the only jurisdictions to achieve a 'clearance rate' of 100% or more.
- Expanded the computerised Queensland Jury System (QJS) to regional court centres. The distribution of the QJS database into regional centres will simplify and expedite the payment of jurors' allowances. Other modifications made to the QJS will reduce the costs associated with the production of jury notices for court centres throughout Queensland.
- Improved support for jurors through the introduction of a Juror Support Program. The Juror Support Program provides support for jurors empanelled on a trial, who may have been subjected to graphic images or stress, by enabling access to counselling services - 24 hours a day, seven days a week. Jurors are informed of the availability of these services via posters displayed in courthouses and brochures handed to all jurors at the completion of their trial.
- Increased allowances paid to jurors. From August 2005, empanelled jurors receive \$90 per day, an increase of over 100% on the previous allowance. The increase places Queensland jurors among the highest paid in Australia. In future years, jurors allowances will be increased each year in line with the Queensland minimum wage.
- Expanded the Queensland Wide Interlinked Courts (QWIC) system to all Supreme and District Courts throughout Queensland improving services to the public through the ability to share court information and pay monetary penalties at any courthouse throughout the State. This provides a common criminal case management system across the Magistrates, District and Supreme Courts.
- Supported the commencement of the operation of a Murri Court in the Brisbane Childrens Court. In 2003, the Murri Court was established as a part of Queensland's Magistrates Courts to handle the sentencing of adult Indigenous offenders and address the over-representation of Indigenous offenders in prison. Magistrates involved in the Murri Court work with elders to determine more culturally appropriate sentencing options and penalties. Murri Courts are also held in the Brisbane and Rockhampton Magistrates Courts.

- Continued the operation of Drug Courts in Queensland with 141 graduations since the program commenced in 2000. As at 30 April 2005, 110 participants have graduated from the South East Queensland program which operates out of the Southport, Beenleigh and Ipswich Magistrates Courts. The North Queensland program, which operates out of the Cairns and Townsville Magistrates Courts, has successfully graduated 31 participants.
- Improved regional and Indigenous access to justice through the recommencement of a Magistrates Court at Cherbourg. Community members are being trained to enable them to be appointed Justices of the Peace (Magistrates Court) enabling greater involvement by community members and providing for minor matters to be dealt with locally. Members of the Cherbourg community have also been extended the opportunity to sit on juries in the Kingaroy District Court.
- Continued to improve mediation services for Indigenous clients by providing conflict management training and assistance to Indigenous mediators within Queensland. The Dispute Resolution Branch has worked closely with key Indigenous agencies, such as community justice groups and native title representative bodies, on refining training and supervision practices to ensure more Indigenous people are retained as mediators. The improved mediation services help Aboriginal and Torres Strait Islander communities take ownership of disputes and find solutions that are in keeping with cultural values.
- Improved mediation services in regional Queensland by significantly expanding the numbers of community mediators available in the Wide Bay region. Eight new mediators joined the existing team of 18 mediators from Hervey Bay, Maryborough, Gympie and Bundaberg, after successfully completing an eight-day mediator accreditation training program.
- Implemented recommendations of the *Review into the Operations of the ODPP and its inter-relationship with the Department of Justice and Attorney-General* including implementing a new chambers model of practice facilitating earlier intervention and quality resolution of criminal prosecutions; engagement of additional legal and support officers to support affected child witnesses; establishment of a prosecution support service to better support Crown prosecutors and legal officers; increasing brief-out fees to ensure ODPP has access to experienced private counsel to undertake prosecution work; and establishing new accommodation for ODPP's Townsville office to allow for future expansion.
- Continued the operation of the civil confiscations scheme, which addresses the profitability of organised and other serious crime by ensuring that persons who benefit from criminal activity have to account for all profits and assets they have derived from such activity. The scheme enables the confiscation of property from persons involved in serious criminal activity, in particular drug trafficking.
- Improved access to ODPP's prosecution services for child witnesses with the establishment of a dedicated affected child witness section in Brisbane and the appointment of an additional Crown prosecutor for northern Queensland. Funding was also provided to allow Crown prosecutors to travel to meet with children before proceedings commence to ensure children in the north have the same access as those in southern Queensland to specialist prosecution services.

- Continued to support consistent and quality decision-making by the Office of the Adult Guardian (OAG) in relation to health care consents through the implementation of related policies and procedures. Education and training sessions have improved the knowledge and understanding of legal and ethical issues associated with health care consents by health care professionals and OAG staff.
- Improved access to the Guardianship and Administration Tribunal (GAAT) for non-English speaking people by providing a suite of fact sheets in languages other than English that explain the Tribunal's role, the information needed to make an application and contact details.
- Commenced listing all reasons for decisions made by GAAT on the Austlii website. Access to the reasons for decisions will provide better understanding and increased community knowledge about the Tribunal and why and how decisions are made.

Future Developments

- Extend the wireless (Wi-Fi) internet access service to 70 courtrooms in Supreme, District and Magistrates Courts in Brisbane, Southport, Beenleigh, Ipswich, Maroochydore, Rockhampton, Townsville and Cairns. The expansion of the Wi-Fi network will allow matters to be heard more efficiently, saving both time and costs for the courts and parties involved.
- Upgrade security at key courthouses across Queensland in accordance with an ongoing commitment to provide safe, secure facilities for the community. Additional uniformed security officers will be employed and electronic equipment is scheduled to be installed in 10 courthouses, including Beenleigh, Cairns, Townsville (Magistrates and Higher Courts), Southport, Ipswich, Maroochydore, Rockhampton, Mackay, and Western Districts (Richlands). This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Continue to upgrade courthouse facilities for vulnerable witnesses through the installation of CCTV and video-conferencing facilities and installing special waiting rooms. This will include the introduction of vulnerable witness waiting room facilities in Biloela, Bowen, Charleville, Charters Towers, Goondiwindi, Kingaroy, Proserpine, Stanthorpe, Weipa and Yeppoon. Video-conferencing and CCTV facilities will also be a feature of new courthouses to be built at Sandgate, Caloundra, Pine Rivers and Ipswich. Video-conferencing and CCTV facilities will be installed at courthouses in Bowen, Roma and Emerald. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Develop and implement the Sentencing Database and Decision Support System (SDDSS) to assist in sentencing. The system will contain components such as judgments, case summaries, legislation, sentencing principles and practices and sentencing statistics. The database will be accessible by judicial officers in all Queensland jurisdictions.
- Continue to improve services provided to clients lodging civil matters in the Magistrates Courts with the implementation of the Civil Listing and Information Management System (CLAIMS) across Queensland.

- Complete the electronic capture and transfer of information relating to charges from the police to Higher and Magistrates Courts as a part of the Integrated Justice Information Strategy (IJIS) project. IJIS is a whole-of-Government initiative to deliver an effective criminal justice system through information sharing and improved management of domestic violence and criminal justice processes. This initiative supports output performance measures relating to community safety partnerships.
- Continue reforms of the ODPP including the implementation of a new case management system, chambers model and an improved capacity to deal with vulnerable witnesses. The Government is committed to its program to revitalise the ODPP and is supporting the introduction of state-of-the-art technology for Queensland's prosecution services. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Increase the capacity of the Office of the Adult Guardian (OAG) and the Guardianship and Administration Tribunal (GAAT) to protect the rights of adults with impaired decision-making capacity. This will be achieved through the employment of additional skilled staff, introducing a client management database system to assist in planning for future needs and allowing the analysis of trends and issues, and devoting resources to community education. These measures will help meet the challenges of managing increasing workloads in an environment that is complex and emotional. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Strengthen child safety through the Children Services Tribunal with the employment of additional staff, the implementation of a database/case management system and development of community education publications by the Children Services Tribunal in support of its role to protect and promote the rights, interests and welfare of children and young people. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports output performance measures relating to client feedback processes.

OUTPUT STATEMENT

Output: Justice Services ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Higher Courts				
Number of matters lodged:	2			
- Civil law		8,000	8,250	Discontinued
- Criminal law		7,500	7,250	Discontinued
Number of matters finalised:	2			
- Civil law		300	300	Discontinued
- Criminal law		7,000	6,750	Discontinued
Number of appeals finalised:	2			
- Civil law		200	200	Discontinued
- Criminal law		345	345	Discontinued
Supreme Court				
Court of Appeal				
Number of appeals finalised:	3			
- Civil law		New measure	New measure	300
- Criminal law		New measure	New measure	350
Clearance Rate (Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
Trial Division				
Number of matters finalised:	3			
- Civil law		New measure	New measure	5,895
- Criminal law		New measure	New measure	940
Clearance Rate (Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
District Courts				
Number of matters finalised:	3			
- Civil law		New measure	New measure	6,709
- Criminal law		New measure	New measure	7,959
Clearance Rate (Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
Magistrates Courts				
Number of matters lodged:	2			
- Civil law		67,000	64,104	Discontinued
- Criminal law		193,000	195,118	Discontinued
Number of matters finalised:	4			
- Civil law		15,000	12,829	13,000
- Criminal law		190,000	195,334	194,000
Clearance Rate (Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	92%
- Criminal law		New measure	New measure	93%
Number of domestic violence orders made	2	34,000	33,306	Discontinued
Number of Coronial inquests held	5	350	200	200

Output: Justice Services (cont.)¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity (cont.)				
Dispute Resolution				
Mediations and facilitations held (for general matters)		2,000	1,855	2,000
Justice Mediations held (for criminal matters)	6	120	169	120
Number of people trained	2	2,800	2,636	Discontinued
Prosecution Services				
Higher Courts post committals phase - Matters finalised		10,000	9,311	9,500
Magistrates Court committals phase - Matters finalised	7	4,000	3,012	3,200
Appeals – Matters finalised		700	708	700
Mental Health applications processed	8	700	515	650
Adult Guardian Services				
Number of matters referred to the Adult Guardian	2, 9	928	692	Discontinued
Number of community education contacts by Adult Guardian	2, 10	27,000	15,000	Discontinued
Number of Guardianships undertaken	2	761	699	Discontinued
Number of Community Visitor visits conducted	2, 11	4,950	3,790	Discontinued
Guardianship and Administration				
Number of matters finalised	2, 12	3,800	4,590	Discontinued
Other Courts and Tribunals				
Clearance Rate				
(Finalisations/Lodgements):	3			
Land Court		New measure	New measure	80%
Land and Resources Tribunal		New measure	New measure	75%
Guardianship and Administration Tribunal		New measure	New measure	80%
Children Services Tribunal		New measure	New measure	60%
Land Court matters determined or resolved	2, 13	850	470	Discontinued
Land Court caseload awaiting determination	2, 13	400	240	Discontinued
Land claims heard	2, 14	2	0	Discontinued
Land claim reports to Minister	2, 15	1	0	Discontinued
Quality				
Higher Courts				
Client satisfaction with courts service	2, 16	80%	N/A	Discontinued
Magistrates Courts				
Client satisfaction with courts service	2, 16	80%	N/A	Discontinued
Dispute Resolution				
% of clients satisfied with alternative dispute resolution services	2	95%	92%	Discontinued
% of mediations at which a mutually agreed resolution of issues in dispute is achieved:	2			
- Voluntary mediations		85%	85%	Discontinued
- Compulsory mediations		65%	62%	Discontinued
- Abbreviated mediations		55%	46%	Discontinued
Prosecution Services				
% of guilty pleas at presentation of indictment		35%	35%	35%
% of guilty pleas on day of trial	17	30%	40%	30%

Output: Justice Services (cont.)¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quality (cont.)				
Adult Guardian Services				
Client satisfaction with community education presented by the Adult Guardian	2	95%	95%	Discontinued
% of files meeting established operational standards	2	85%	90%	Discontinued
% of Community Visitor Program reports meeting established operational standards	2	90%	95%	Discontinued
Guardianship and Administration				
% of decisions appealed and upheld in the Supreme Court	2	<3%	0%	Discontinued
Other Courts and Tribunals				
Land Court matters appealed to Higher Courts	2	5%	3%	Discontinued
Land Court matters resolved before hearing	2	75%	72%	Discontinued
All Justice Services Areas				
Development and maintenance of strategies to provide support for vulnerable people	3	New measure	New measure	Refer to Future Developments
Development of initiatives implemented as part of strategies for vulnerable people	3	New measure	New measure	Refer to Future Developments
Development of partnership agreements that support appropriate and coordinated approaches to community safety	3	New measure	New measure	Refer to Future Developments
Development of initiatives implemented as part of community safety partnership agreements	3	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	3	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	3	New measure	New measure	Refer to Future Developments
Timeliness				
Percentage of cases finalised within 12 months:	3			
Supreme Court				
- Court of Appeal - Civil		New measure	New measure	>85%
- Criminal		New measure	New measure	>98%
- Trial Division - Civil		New measure	New measure	>80%
- Criminal		New measure	New measure	>80%
District Court				
- Civil		New measure	New measure	>80%
- Criminal		New measure	New measure	>80%
Coroners Court		New measure	New measure	80%
Land and Resources Tribunal		New measure	New measure	90%
Land Court				
- Land Claims		New measure	New measure	90%
- Appeals under <i>Valuation of Land Act 1944</i>		New measure	New measure	75%

Output: Justice Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Timeliness (cont.)				
Percentage of cases finalised within 6 months:	3			
Magistrates Court				
- Civil		New measure	New measure	90%
- Criminal		New measure	New measure	87%
Guardianship and Administration Tribunal		New measure	New measure	80%
Children Services Tribunal		New measure	New measure	80%
Higher Courts				
Orders within 3 days	2	90%	90%	Discontinued
Probates issued within 7 days	2	90%	90%	Discontinued
Supreme Court – Cases finalised within 6 months:	2			
- Civil law		>40%	82%	Discontinued
- Criminal law		>75%	76%	Discontinued
Supreme Court – Cases finalised within 12 months:	2			
- Civil law		>60%	97%	Discontinued
- Criminal law		>90%	92%	Discontinued
District Court – Cases finalised within 6 months:	2			
- Civil law		>60%	86%	Discontinued
- Criminal law	18	>75%	68%	Discontinued
District Court – Cases finalised within 12 months:	2			
- Civil law		>90%	99%	Discontinued
- Criminal law		>90%	82%	Discontinued
Supreme Court – % of civil law matters listed that proceed to trial	2	>25%	33%	Discontinued
Supreme Court – % of criminal indictments listed that proceed to trial	2	<20%	3%	Discontinued
District Court – % of civil law matters listed that proceed to trial	2	>25%	33%	Discontinued
District Court - % of Criminal matters that proceed to trial.	2	<20%	5%	Discontinued
Magistrates Courts				
Cases finalised within 6 months:	2			
- Civil law		>90%	90%	Discontinued
- Criminal law		>90%	87%	Discontinued
Cases finalised within 12 months:	2			
- Civil law		>95%	92%	Discontinued
- Criminal law		>95%	93%	Discontinued
% of Coronial inquiries finalised within 6 months	2, 19	70%	60%	Discontinued
Dispute Resolution				
Period of time between opening and finalising a file:				
- Mediations and facilitations (general matters)		20 days	18 days	20 days
- Justice Mediations (criminal matters)	20	45 days	56 days	45 days

Output: Justice Services (cont.)¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Timeliness (cont.)				
Adult Guardian Services				
% of investigation matters referred to the Adult Guardian and completed within 3 months	21	50%	40%	Discontinued
Percentage of investigation matters referred to the Adult Guardian completed within 6 months	3	New measure	New measure	60%
% of guardianship plans completed within 3 months	2, 22	70%	60%	Discontinued
% of Community Visitor Program reports received within seven working days	2	95%	90%	Discontinued
Guardianship and Administration				
% of determinations made on applications within 6 months	2	>85%	95%	Discontinued
Other Courts and Tribunals				
Lodgements in Land Court acknowledged within 5 days	2	96%	98%	Discontinued
Resolution of appeals under <i>Valuation of Land Act 1944</i> by 12 months of lodgement	2, 13	90%	62%	Discontinued
Other statutory applications determined or resolved within 18 months of lodgement	2, 13	90%	60%	Discontinued
Land Claim reports to Minister within 12 months of hearing	2, 15	1	0	Discontinued
Land Tribunal lodgements acknowledged within 5 days	2	100%	100%	Discontinued
Land Claims heard within 18 months of lodgement (or longer by agreement of parties)	2	95%	95%	Discontinued
Location				
Higher Courts				
Number of Higher Court locations	2	32	32	Discontinued
Magistrates Courts				
Number of Magistrates Court locations	2, 23	104	130	Discontinued
Dispute Resolution				
% of mediations and facilitations held in regional areas	2, 24	50%	64%	Discontinued
Adult Guardian Services				
% of people serviced by Adult Guardian who live outside Brisbane	2	60%	60%	Discontinued
% of Community Visitor visits conducted outside Brisbane	2	60%	60%	Discontinued
Tribunal Services				
Land Court matters heard in centres at convenience of parties	2	95%	95%	Discontinued
Land claims heard by Land Tribunal on or near claimed land	2	90%	90%	Discontinued
Guardianship and Administration				
% of sittings on new applications conducted outside Brisbane	2	>30%	41%	Discontinued
State Contribution (\$'000)		143,015	148,697	161,775
Other Revenue (\$'000)		6,432	4,898	4,831
Total Cost (\$'000)		149,012	155,133	167,659

Notes:

1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.
3. This is a new performance measure providing more detailed and accountable information.
4. Decrease in 2004-05 estimated actual is due to a decrease in the number of civil law claims lodged in the Magistrates Courts which is partly due to a drop in damages claims since the introduction of the new civil liability laws.
5. The decrease in 2004-05 in the number of coronial inquests reflects the introduction of a modernised and coordinated coronial framework under the new *Coroners Act 2003* and consequential changes in the way coronial inquests are performed and in the matters that require an inquest.
6. The number of justice mediations held exceeded expectations due to an increase in the number of referrals from police and prosecutions.
7. Decrease between 2004-05 target and 2004-05 estimated actual is due to an increase in the complexity of matters being heard and a decrease in the number of referrals by police.
8. The number of prosecution matters requiring referral to the Mental Health Court in 2004-05 decreased.
9. The number of matters referred to the Adult Guardian decreased because people were referred to alternative options, such as dispute resolution or direct application to GAAT. However, the matters remaining to be dealt with were complex and the reduction in referred matters had no consequential effect on overall workload.
10. Resources were directed to address caseload requirements.
11. The number of visits conducted did not reach anticipated targets because the number of hostels registered in 2004-05 was less than anticipated.
12. The Guardianship and Administration Tribunal was able to meet the increasing demand of people with impaired decision-making capacity requiring tribunal services.
13. There were fewer appeals lodged with the Land Court.
14. The parties were not ready to proceed to hearing.
15. The report has been rescheduled for 2005-06.
16. No survey was undertaken in 2004-05.
17. Increase in 2004-05 estimated actual is due to a number of factors including late decision-making by the accused.
18. Variance is due to a number of lengthy trials which affected the court calendar.
19. A number of complex inquests affected the time available.
20. The length of matters increased due to their complexity.
21. Many of the matters were complex and required lengthier investigations.
22. There was an increase in the number of guardianship plans required which impacted on timing.
23. The target of 104 was understated. The number of locations gazetted for the holding of Magistrates Courts has remained at 130 across Queensland throughout 2004-05.
24. There was an increased demand for services in regional areas.

Output Income Statement – Justice Services^{9,10}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	143,015	148,697	161,775
User charges		1,370	1,539	1,517
Grants and other contributions	2	4,027	3,318	3,277
Other Revenue		29	41	37
Gains on sale/revaluation of property, plant and equipment and investments	3	1,006	..	..
Total income		149,447	153,595	166,606
Expenses				
Employee expenses		78,547	79,789	83,716
Supplies and services	4	44,224	51,868	53,710
Grants and subsidies		629	612	740
Depreciation and amortisation	5	16,888	15,476	20,739
Finance/borrowing costs	6	5,128	5,128	6,560
Other expenses	7	3,577	2,209	2,193
Losses on sale/revaluation of property, plant and equipment and investments		19	51	..
Total expenses		149,012	155,133	167,659
OPERATING SURPLUS/ (DEFICIT)	8	436	(1,539)	(1,052)

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003* and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Decrease is largely due to the transfer of the department's records branch to PartnerOne.
3. Caloundra land sale to be finalised in 2005-06 with no gain or loss on sale recognised in 2005-06 as a result of an asset revaluation.
4. Increase is largely due to increased juror's allowances; administrative costs associated with the appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex and implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed and low value items were expensed in relation to the new Brisbane Magistrates Courthouse.
5. Decrease is largely due to the realignment of the depreciation budget for the new Brisbane Magistrates Courthouse based on the forecast final cost.
7. See 2 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
2. See 2 above.
3. See 3 above.
4. Increase is largely due to increased juror's allowances; administrative costs associated with the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
5. Depreciation expense reflects a full year of depreciation on the new Brisbane Magistrates Courthouse plus other major systems implementations.
6. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
7. See 7 above.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate:

1. Increase is largely due to implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative.
5. See 5 above.
6. See 6 above.

General:

8. The 2005-06 deficit is largely due to costs incurred by the Magistrates Courts on behalf of the State Penalties Enforcement Registry which is included in Legal and Government Services Output.
9. Some totals in the above table may not add due to rounding.
10. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

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 the department for policy development and reform, and the regulation of policies and practices of legal practitioners operating throughout the community.

Law Reform and Review

Delivered by the Queensland Law Reform Commission which reviews Queensland's laws at the request of the Attorney-General and Minister for Justice and prepares reports and recommendations about reforms where appropriate.

Strategic Policy

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

Public Advocacy

Delivered by the Office of the Public Advocate which identifies and reports systemic issues affecting Queensland adults with impaired capacity. The Office promotes and protects the rights of adults from neglect, exploitation or abuse; encourages the development of programs to help adults reach the greatest practicable degree of autonomy; and monitors and reviews the delivery of services and facilities to those adults throughout Queensland.

Consumer Protection – Legal Services

Delivered by the Legal Services Commission, Legal Services Tribunal and Legal Practice Committee. A Legal Services Commissioner heads the Commission which investigates complaints about the conduct of legal practitioners and law practice employees and, when warranted, initiates and prosecutes disciplinary applications before the disciplinary bodies. Serious matters are heard before the Legal Practice Tribunal and 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 in the development of appropriate legislation, programs and 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

- The Queensland Law Reform Commission (QLRC) completed a report on *The Abrogation of the Privilege against Self-incrimination*. The report addresses the privilege against self-incrimination, which is designed to protect a person from having to answer a question if that answer might tend to expose a person to a criminal charge or to a civil penalty. The QLRC report was tabled in Parliament in accordance with section 16 of the *Law Reform Commission Act 1968*.
- Following the release of an Issues Paper by the QLRC, consultation was conducted with interested individuals and organisations about the law relative to duties and rights associated with burial or cremation of a deceased person. The QLRC has begun work on the preparation of a final report and recommendations, which will be presented to the Attorney-General for consideration.
- The QLRC completed a discussion paper on the *Peace and Good Behaviour Act 1982* which examines the appropriateness, accessibility and effectiveness of the legislation in comparison to other Australian jurisdictions and as a mechanism for protecting members of the community from breaches of the peace. Following consultation, the QLRC report will prepare a final report and recommendations, which will be presented to the Attorney-General for consideration.
- Provided stronger support for families of asbestos victims by ensuring they could pursue claims for compensation. An amendment to the *Succession Act 1981* ensured that if a person suffering from an asbestos-related disease died before their claim for compensation was finalised, their family would still be able to pursue the claim for general damages. This was supported by a change to the *Limitation of Actions Act 1974*, which removed the strict requirement for a court action to be brought within three years of the date from which the exposure to asbestos occurred.
- Introduced tough new penalties against child pornography through the *Criminal Code (Child Pornography and Abuse) Amendment Act 2005*. The Act creates new offences in the Criminal Code relating to the production, distribution and possession of child exploitation material to provide increased protection against the incidence of child pornography.
- Commenced operation of the Legal Services Commission as a part of the Government's reforms to the legal profession to provide a more independent and effective system for the handling of complaints and initiating disciplinary action. Since its establishment in July 2004 the Legal Services Commission has responded to over 2,200 informal inquiries and received and assessed 1,560 formal written complaints. The Commission has also filed 36 disciplinary applications with the Legal Practice Tribunal and Legal Practice Committee.

Future Developments

- Implement a pilot program in the Brisbane Magistrates Court to assess the viability of diverting homeless people charged with public space offences to health, accommodation and other relevant services in an attempt to address the underlying causes of their offending behaviour. This initiative supports the outcome performance measure relating to legal reform.
- Develop strategies in conjunction with professional bodies, tertiary institutions and other legal service stakeholders to reduce the causes for consumer complaints through an analysis and review of complaints received by the Legal Services Commission. This initiative supports output performance measures relating to client feedback processes.
- Complete a review of the *Bail Act 1980*, including a consideration of the powers of Justices of the Peace, alternatives to arrest and, in the context of the Brisbane City Safety Action Plan, provisions to enhance community safety. This initiative supports the outcome performance measure relating to legal reform.
- Commence a review of the *Guardianship and Administration Act 2000* by consulting with key stakeholders on issues such as how adult guardians and administrators are appointed, their functions, and the prevention of financial abuse under enduring powers of attorney. This initiative supports the outcome performance measure relating to legal reform.
- Contribute to the development of the Sentencing Database and Decision Support System (SDDSS) and other systems that support evidence-based policy development. This initiative supports the output performance measure relating to decision support systems.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports output performance measures relating to client feedback processes.

OUTPUT STATEMENT

Output: Law and Justice Reform ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Public Advocacy				
Number of systemic advocacy matters identified and reported on	2	15	15	Discontinued
Strategic Policy				
Bills passed by Parliament		9	9	9
Instruments of subordinate legislation made by Governor in Council	3	30	39	35
Law Reform and Review				
Number of references considered	2	5	8	Discontinued
Quality				
All Law & Justice Reform Areas				
Legal reform initiatives introduced	4	New measure	New measure	Refer to Future Developments
Development and maintenance of decision support systems to meet the needs of the department and other government agencies	4	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	4	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	4	New measure	New measure	Refer to Future Developments
Timeliness				
Strategic Policy				
% of briefs and policy advice provided by agreed date	2	100%	100%	Discontinued
Law Reform and Review				
Number of references stages completed within agreed or negotiated timeframes	2	4	3	Discontinued
State Contribution (\$'000)		4,096	5,891	6,286
Other Revenue (\$'000)		86	2,351	1,971
Total Cost (\$'000)		4,197	7,683	8,792
Notes:				
1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).				
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.				
3. Increase in 2004-05 includes seven State Penalties Enforcement Registry (SPER) Amendment Regulations.				
4. This is a new performance measure providing more detailed and accountable information.				

Output Income Statement – Law and Justice Reform ^{6,7}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	4,096	5,891	6,286
User charges		18	26	23
Grants and other contributions	2	68	2,324	1,948
Other Revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		4,182	8,242	8,257
Expenses				
Employee expenses	3	3,024	5,043	5,690
Supplies and services	4	1,023	2,471	2,812
Grants and subsidies		10	20	2
Depreciation and amortisation		57	113	264
Finance/borrowing costs		..	..	..
Other expenses		81	35	24
Losses on sale/revaluation of property, plant and equipment and investments		..	1	..
Total expenses		4,197	7,683	8,792
OPERATING SURPLUS/ (DEFICIT)	5	(15)	558	(535)

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual

1. Increase is largely due to funding provided to the Legal Services Commission and the Commission of Inquiry.
2. Increase is largely due to the Legal Services Commission which commenced operations on 1 July 2004.
3. Increase is largely due to the Legal Services Commission and the Commission of Inquiry.
4. See 3 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate

1. Increase is largely due to funding for the Legal Services Commission, the Commission of Inquiry, an internal restructure and enterprise bargaining.
2. See 2 above.
3. See 3 above.
4. Increase is largely due to the Legal Services Commission which commenced operations on 1 July 2004, the Commission of Inquiry and Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate.

1. Increase is largely due to an internal restructure and enterprise bargaining.
2. Decrease is largely due to one-off funds for fit out costs, case management system and website development and a Department of Public Works accommodation incentive received only in the first year of operation of the Legal Services Commission.
3. Increase is largely due to the filling of vacancies to ensure focus on strategic policy.
4. Increase is largely due to Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council.

General:

5. The 2005-06 deficit is largely due to the filling of vacancies to ensure focus on strategic policy and is to be funded internally.
6. Some totals in the above table may not add due to rounding.
7. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

OUTPUT PERFORMANCE

OUTPUT: Legal and Government Services

RELATED OUTCOME: A fair, socially cohesive and vibrant society

DESCRIPTION

Legal and Government Services recognises the roles and responsibilities of all the services and functions delivered by the department that collectively provide the platform for the Government to operate effectively and efficiently. These services focus on providing high quality legal advice; court support services in relation to penalty enforcement and recording and transcription; maintaining records of births, deaths and marriages in Queensland; ensuring the community is represented by and has access to highly respectable people who can perform a range of judicial and administrative functions; and providing financial support to victims of crime.

Crown Law and Advocacy

Delivered by Crown Law and the Solicitor-General to assist government departments and agencies to operate effectively and accountably. The services delivered include legal advice and representation on matters involving constitutional and administrative law, native title, commercial and property law, litigation, and training on a wide range of contemporary legal issues.

Penalty Enforcement

Delivered by the State Penalties Enforcement Registry (SPER), which enforces and collects unpaid infringement notices and court ordered fines. SPER provides fine defaulters with a range of payment options including instalment plans and the option to apply for community service orders.

Births, Deaths and Marriages

Delivered by the Registry of Births, Deaths and Marriages in Brisbane and by 33 District Registry Offices located in Magistrates Courts Offices throughout Queensland. The registry is responsible for the registration of all births, deaths and marriages in the State, the issue of certificates from the recorded entries to eligible applicants and civil marriage ceremony services.

Justices of the Peace Services

Delivered by the Justices of the Peace Branch which provides training for Justices of the Peace (JPs) and Commissioners for Declarations (C.decs), arranges the appointment of suitable applicants and maintains a register of all JPs and C.decs in Queensland.

Court Reporting and Transcription

Delivered by the State Reporting Bureau, which supplies accurate and timely transcripts of proceedings held in the Supreme, District and Magistrates Courts, tribunals, commissions and inquiries. Services are provided in Brisbane and throughout 31 regional and circuit centres in Queensland.

Administrative Law

Delivered by the Legal and Administrative Law Branch, which supplies whole-of-Government leadership in the areas of Freedom of Information and Privacy and high quality legal support services to the department. The branch also administers the criminal injury compensation scheme.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- Increased the efficiency and effectiveness of Crown Law services through the introduction of a new and improved business system. Crown Law was the first organisation in Australia to install and implement Visualfiles, a computer-based precedent and case management system designed specifically for law firms. The introduction of the new system is helping Crown Law improve its timeliness and quality of work for clients throughout the Queensland Government.
- Proactively encouraged defaulters to clear outstanding fines through a combination of methods including field calls, court intercepts, education and promotion of alternative payment methods. These approaches were successful in having more than 11,000 people enter into compliance during the period, 1 July 2004 to 30 April, 2005. The public education campaign included the production of information sheets and brochures aimed at assisting people to enter into suitable payment arrangements.
- Increased public access to genealogical research resources and records available through the Registry of Births, Deaths and Marriages. The Registry released the 1960-1964 index of information on births, deaths and marriages to libraries, genealogical societies and to the homes of dedicated family researchers. The Registry also developed a system to issue historical certificates from the records of births, baptisms, marriages, deaths and burials from 1856 to 1889.
- Continued to support remote Indigenous communities to have a greater voice in the court and sentencing process. The Justices of the Peace Branch commenced training in the Aboriginal community of Doomadgee in May 2005 which will enable the community to conduct court constituted by Justices of the Peace (Magistrates Court).
- Increased access to Justices of the Peace through the 'JPs in the Community' program, which has expanded in shopping centres throughout Queensland. Shopping centres in Cairns, Townsville and across the Gold Coast and Brisbane are taking part in the program. Volunteers also operate from selected Magistrates Courts and the Family Law Court of Australia Registry.

- Completed the first phase of a project to introduce state-of-the art digital recording in Queensland's courts. The first phase involved the implementation of digital recording in the new Brisbane Magistrates Court. Additionally, a trial was established in the Brisbane Law Courts Complex to enable Supreme and District Courts proceedings to be monitored remotely using a digital video recording system.

Future Developments

- As lead agency for the implementation of the *Freedom of Information Act 1992*, design and implement a whole-of-Government plan so that departments may provide improved services to people seeking information under the Act. The aim of the plan is to provide the necessary resources and systems to assist and inform Queenslanders in regard to accessing information concerning their personal affairs. This supports the commitment to transparent and accountable Government. This initiative supports the output performance measure relating to business plan projects.
- Continue to roll out the VisualFiles program across all teams within the Crown Law practice. This process will involve customising the program to meet the needs of each team and training team members on how to use the program. This initiative supports the output performance measure relating to business plan projects.
- Implement smart technology and produce targeted communication material to increase the efficiency and responsiveness of SPER. The range of topics covered by SPER's suite of information sheets will be expanded, while the use of BPay facilities will be examined to allow fine defaulters to pay their fines conveniently through their financial institutions. In addition, SPER's online fines system will be improved to give clients such as local governments and other State Government agencies better access in registering fines. This initiative supports the output performance measure relating to business plan projects.
- Improve public access to services provided by the Registry of Births, Deaths and Marriages by relocating to historical premises at 110 George Street, Brisbane. The more central location – due to be operational by 31 December 2005 – will make it easier for people to visit the Registry to obtain certificates while providing better record storage and preservation facilities. The Registry will also expand the production of historical certificates from official records to include births, deaths and marriages from 1890 to 1900. This initiative supports the output performance measure relating to business plan projects.
- Introduce a Certificate Validation Service as part of an initiative to facilitate identification by participating agencies such as banks, Passports Australia and Queensland Transport. This initiative is a result of increasing requirements in relation to proof of identity and the consequential demand for official birth, death and marriage certificates. The authenticity of documents will be validated via an electronic link to its source helping with the early detection of forged documents and minimising the likelihood of identity fraud. This initiative supports the output performance measure relating to business plan projects.
- Expand support services provided to remote Indigenous communities through an extension of the Justices of the Peace training program to the remote Torres Strait Islander community of Murray Island. This initiative supports the output performance measure relating to business plan projects.

- Expand the 'JPs in the Community' program throughout Queensland following interest by shopping centres to establish and support this community service. More than 100 volunteer JPs operate in Queensland shopping centres in suburban Brisbane, the Gold Coast, Sunshine Coast, Hervey Bay, Townsville and Cairns. This initiative supports the output performance measure relating to business plan projects.
- Expand the use of digital recording technology to courts across Queensland. Implementing this technology at Magistrates and Higher courts will enable court transcripts and recordings to be prepared faster and staff resources across the state used more efficiently. The Supreme and District Courts in the Brisbane Law Courts Complex will be the first to realise the full benefits of the project. This initiative supports the output performance measure relating to business plan projects.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports the output performance measures relating to business plan projects and client feedback processes.

OUTPUT STATEMENT

Output: Legal and Government Services ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Crown Law and Advocacy				
Professional fees generated by Crown Law	2	\$22.8 million	\$23.0 million	Discontinued
Penalty Enforcement				
Number of new Fines registered by the State Penalties Enforcement Registry	2	520,000	544,500	Discontinued
Total number of Fines finalised by the State Penalties Enforcement Registry		347,000	350,000	360,000
Clearance Rate – Finalisations / Lodgements	3, 4	New measure	New measure	65%
Births, Deaths and Marriages				
Number of births, deaths and marriages registered		94,500	96,300	95,900
Number of marriages solemnised	2	800	900	Discontinued
Number of certified documents issued	2, 5	183,000	219,600	Discontinued
Number of commemorative birth certificates issued	2, 5	27,200	29,900	Discontinued
Justices of the Peace Services				
Number of new registrations for the year:				
- Justices of the Peace (Qualified)		1,800	1,680	1,700
- Commissioners for Declarations		800	950	900
Number of communities with a Magistrates Court constituted by Indigenous Justices of the Peace	2	15	15	Discontinued
Court Recording and Transcription Services				
Proceedings recorded by State Reporting Bureau – Pages transcribed per annum	2	441,000	441,000	Discontinued
Proceedings not recorded by State Reporting Bureau – Pages transcribed per annum	2	424,000	424,000	Discontinued
Queensland Government Agent Program				
Number of agency transactions performed	2	55,000	50,000	Discontinued
Administrative Law				
Criminal injuries compensation applications assessed	2	1,000	1,000	Discontinued
Applications by families of homicide victims assessed	2, 6	60	38	Discontinued
Number of new victims of crime supported	2	6,000	6,417	Discontinued
Quality				
Crown Law and Advocacy				
% of Crown Law clients who rate quality of services as satisfactory or higher	2	85%	92%	Discontinued
Penalty Enforcement				
% of fines registered during 2004-05 which are finalised by the State Penalties Enforcement Registry	2, 7	40%	38%	Discontinued
Births, Deaths and Marriages				
Processing error rate for registrations	2	1%	1%	Discontinued
% of manually produced certificates returned for correction	2	1%	1%	Discontinued
Justices of the Peace Services				
Processing error rate for applications	2	<1%	<1%	Discontinued

Output: Legal and Government Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quality (cont.)				
Court Recording and Transcription Services				
Number of complaints per annum	2	<10	<10	Discontinued
Queensland Government Agent Program				
Client satisfaction with QGAP services	2, 8	98%	N/A	Discontinued
Administrative Law				
% of victims' compensation decisions successfully judicially reviewed in the Supreme Court	2	<10%	<10%	Discontinued
All Legal and Government Services				
Business plan initiatives implemented	3	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	3	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	3	New measure	New measure	Refer to Future Developments
Timeliness				
Crown Law and Advocacy				
% of Crown Law clients who rate timeliness of services as satisfactory or higher	2	85%	97%	Discontinued
Births, Deaths and Marriages				
Percentage of registrations completed within 10 working days of receipt of all documents	9	>95%	75%	95%
Subject to registration having been completed, requested certificates issued within three working days	2	>95%	95%	Discontinued
Percentage of births, deaths or marriage certificates issued from completed registrations within 5 working days of applications being receipted	3	New measure	New measure	95%
Justices of the Peace Services				
Time taken to provide approved applications to Governor in Council	2	<8 weeks	<8 weeks	Discontinued
Court Recording and Transcription Services				
Proceedings recorded by State Reporting Bureau – Transcripts available within 2 hours of court adjournment		95%	90%	95%
Proceedings not recorded by State Reporting Bureau – Transcripts available within 7 working days	2	95%	95%	Discontinued
Proceedings not recorded by State Reporting Bureau – Transcripts available within 12 working days	3	New measure	New measure	95%
Administrative Law				
% of compensation applications processed within 2 months after receipt of all information	2, 10	95%	79%	Discontinued

Output: Legal and Government Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Location Queensland Government Agent Program Number of QGAP offices JAG is lead agency	2	14	14	Discontinued
State Contribution (\$'000)		33,838	36,458	41,766
Other Revenue (\$'000)		23,969	23,767	25,416
Total Cost (\$'000)		57,648	59,017	65,231

Notes:

1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.
3. This is a new performance measure providing more detailed and accountable information.
4. SPER's ability to clear fines lodged is affected by the volume of fines registered by issuing authorities and the use of instalment plans to clear fines over a longer period of time.
5. Increase is due to unexpected demand following new proof of identity and change of name requirements that commenced on 1 July 2004.
6. Variance is due to a corresponding decrease in applications made.
7. This figure does not show the percentage of fines which are also under compliance through the use of an instalment plan or fine option order.
8. No survey was conducted in 2004-05.
9. Variance is due to unexpected demand following new proof of identity and change of name requirements that commenced on 1 July 2004.
10. This performance measure was previously reported under the Prosecution Services Output. Applications processing was relocated in August 2004 to the Legal and Administrative Law Branch. Variance is due to efficiency initiatives that reduced target processing times from three to two months. This performance measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.

Output Income Statement – Legal and Government Services ^{8,9}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	33,838	36,458	41,766
User charges		22,831	23,145	24,926
Grants and other contributions	2	765	154	119
Other Revenue		373	468	372
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income		57,807	60,225	67,182
Expenses				
Employee expenses	3	40,284	41,724	46,452
Supplies and services	4	13,361	14,345	14,806
Grants and subsidies		117	117	28
Depreciation and amortisation	5	2,945	2,507	3,667
Finance/borrowing costs		..	..	..
Other expenses	6	939	283	278
Losses on sale/revaluation of property, plant and equipment and investments		3	42	0
Total expenses		57,648	59,017	65,231
OPERATING SURPLUS/ (DEFICIT)	7	159	1,207	1,951

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual:

- Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and an internal restructure.
- Decrease is largely due to the transfer of the department's records branch to PartnerOne.
- Decrease is largely due to an overstatement of the depreciation and amortisation expense in the 2004-05 annual budget.
- See 2 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate:

- Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; State Reporting Bureau operations; enterprise bargaining and an internal restructure.
- See 2 above.
- Increase is largely due to the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; enterprise bargaining; an internal restructure and an anticipated increase in Crown Law's legal work in 2005-06.
- Increase is largely due to the Road Safety Initiatives Package and an internal restructure.
- Increase is largely due to major systems becoming operational.
- See 6 above.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate:

- Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; State Reporting Bureau operations; enterprise bargaining and an internal restructure.
- Increase is largely due to the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; enterprise bargaining; an internal restructure and an anticipated increase in Crown Law's legal work in 2005-06.
- See 5 above.

General:

- The 2005-06 surplus is largely due to Crown Law's operating performance target.
- Some totals in the above table may not add due to rounding.
- The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

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.

Financial statements regarding Administered Items appear on pages 1-45 to 1-47 of this document.

CAPITAL ACQUISITIONS

The department's capital acquisition program focuses on designing, constructing and managing facilities and assets to make sure 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. Key issues that the department will address in coming years include court design standards, courts modernisation systems, including electronic mechanisms for the giving of evidence and the protection of witnesses and best practice asset management.

RECENT ACHIEVEMENTS

- Commenced operations in the new Brisbane Magistrates Court complex at the corner of George and Turbot Streets, Brisbane. The building incorporates the latest in environmental and communications technologies, including rainwater tanks to collect 46,000 litres of water for use on external landscaping and motion sensors to lower lighting and air conditioning when rooms are not occupied. The new complex also ensures high levels of security and safety through facilities such as separate circulation paths for the public, the magistracy and persons in custody and video-conferencing and closed circuit television systems that enable victims of domestic violence and vulnerable witnesses to remain outside the courtroom during proceedings.
- Commenced a project to upgrade the existing (Heritage Listed) Bowen courthouse. The upgraded facility will include a Magistrates courtroom; judges and associates chambers; registry; associated public areas, including interview rooms; video-conferencing facilities; and victim support facilities.
- Commenced construction of the new state-of-the-art court complex at Caloundra. The new courthouse, located at Gregson Place, will include courtrooms; chambers; interview rooms; video-conferencing and CCTV facilities; and victim support and domestic violence facilities. A joint project with Queensland Police Service, the complex will also include a new police watch house adjacent to the courthouse. The courthouse is scheduled for completion in August 2005.
- Completed the second stage of upgrades to the Mackay courthouse. The refurbished courthouse contains two Magistrates courtrooms, two courtrooms for Supreme and District Courts and one multipurpose courtroom. Following the construction of an extension to the existing building, the courthouse has been refurbished to provide improved public facilities, interview rooms and separate rooms for vulnerable witnesses and victims of domestic violence to enable them to remain outside during court proceedings.
- Completed the upgrade of the Hervey Bay courthouse which includes one Higher court courtroom for sittings of the Supreme and District Courts; judges and associates chambers; jury facilities; a public gallery; and a holding cell. The installation of a closed circuit television (CCTV) system provides a link to courtroom monitors and enables vulnerable witnesses and victims of domestic crime to remain outside the courtroom during proceedings.

- Completed the construction of the new Thursday Island courthouse which provides the community with improved facilities, including a CCTV system; covered public waiting areas; interview rooms; Magistrates chamber; staff facilities; and amenities for infirm or disabled persons. Video linked facilities in the building enable communication with other islands in the Torres Strait and with the major centre in Cairns.
- Completed the construction of the Western Districts courthouse at Richlands. The new courthouse provides the western suburbs of Brisbane and the eastern suburbs of Ipswich with a state-of-the-art judicial centre. The facility includes two Magistrates courtrooms, holding cells, mediation facilities, registry and improved public amenities such as video-conferencing and CCTV to support sexual assault victims and child witnesses.
- Completed the installation of CCTV facilities at key courthouses across the State. As at 30 June, 2005 these facilities will be available in 23 courthouses including Beenleigh, Brisbane Magistrates Court, Brisbane Law Complex, Bundaberg, Caboolture, Cairns, Cooktown, Gladstone, Gympie, Hervey Bay, Ipswich, Kingaroy, Mackay, Maroochydore, Maryborough, Mt Isa, Rockhampton, Southport, Thursday Island, Toowoomba, Townsville, Western Districts (Richlands) and Wynnum.
- Expanded the use of videocourt facilities to 17 courthouses across the state. These include Beenleigh, Brisbane Arrest Courts, Brisbane Childrens Court, Brisbane Magistrates Court, Law Courts Complex, Caboolture, Cairns, Hervey Bay, Ipswich, Mackay, Maroochydore, Maryborough, Rockhampton, Southport, Thursday Island, Toowoomba and Townsville.
- Commenced the first stage of the Integrated Justice Information Strategy (IJIS) in relation to the interface for bench charge sheets and court lists. The electronic capture and transfer of information from the police to the courts will reduce time on administrative tasks and improve the quality of court documentation. IJIS is a whole-of-Government initiative to improve and integrate the sharing of information between agencies within the criminal justice system.
- Completed the first phase of a project to introduce state-of-of the art digital recording in Queensland's courts. The first phase involved the implementation of digital recording in the new Brisbane Magistrates Court. Additionally, a trial was established in the Brisbane Law Courts Complex to enable Supreme and District Courts proceedings to be monitored remotely using a digital video recording system.

FUTURE DEVELOPMENTS

- Continue implementation of the IJIS program with improved validation of courts results on entry in the Magistrates and Higher Courts and expedient transfer of data to the Queensland Police and the Departments of Corrective Services and Communities. The IJIS program will streamline processes and facilitate the sharing of up-to-date information across criminal justice agencies.

- Expand the use of digital recording technology to courts across Queensland. Implementing this technology at Magistrates and Higher Courts will enable court transcripts and recordings to be prepared faster and staff resources across the state used more efficiently. The Supreme and District Courts in the Brisbane Law Courts Complex will be the first to realise the full benefits of the project.
- Commence preliminary designs for the new Pine Rivers courthouse. The new courthouse will incorporate two Magistrates courtrooms and a registry and improve personal and public safety through video-conference facilities and a CCTV system linked to courtroom monitors.
- Acquire land and begin preliminary design work for a new courthouse at Ipswich. The courthouse will be part of a complex consisting of a courthouse, watch house and police station.
- Commence the construction of the new Sandgate courthouse. To be constructed on the existing site, the building will consist of one Magistrates courtroom and chambers, interview rooms, facilities for victims of domestic violence, vulnerable witness rooms, registry and public waiting areas.
- Begin construction works for the upgrade of the existing (Heritage Listed) Bowen courthouse. The building works will comply with the heritage listing requirements of the Bowen courthouse, while providing the facility with contemporary and responsive justice facilities.
- Complete construction of the new Caloundra courthouse at Gregson Place. The new courthouse will provide residents of the rapidly growing region with a modern justice facility.
- Continue to upgrade courthouse facilities for vulnerable witnesses through the installation of CCTV and video-conferencing facilities and installing special waiting rooms. This will include the introduction of vulnerable witness waiting room facilities in Biloela, Bowen, Charleville, Charters Towers, Goondiwindi, Kingaroy, Proserpine, Stanthorpe, Weipa and Yeppoon. Video-conferencing and CCTV facilities will also be a feature of new courthouses to be built at Sandgate, Caloundra, Pine Rivers and Ipswich. Video-conferencing and CCTV facilities will be installed at courthouses in Bowen, Roma and Emerald.

CAPITAL ACQUISITION STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
- Bowen, courthouse upgrade	1	1,000	600	2,400
- Brisbane, new Magistrates courthouse	2	32,572	26,157	..
- Caloundra, land purchase and new courthouse		5,445	5,445	..
- Hervey Bay, courthouse upgrade		1,700	1,860	..
- Ipswich, land purchase and new courthouse		..	..	2,200
- Mackay, extend courthouse	3	1,073	1,433	..
- Pine Rivers, land purchase and new courthouse	4	1,500	600	550
- Sandgate, New courthouse		..	..	500
- Thursday Island, new courthouse		2,783	2,883	..
- Buildings, programmed renewal		..	..	3,500
- Courthouse Security		..	..	300
- Court Improvement Program		1,000	1,000	..
- Relocation of BDM Brisbane		..	..	276
- ODPF accommodation fit out	5	732	732	230
- Commission of Inquiry – IT Infrastructure	6	..	426	..
- Wide Area Network	7	..	1,576	1,932
- Minor Capital Works	8	1,386	8,180	3,160
Other acquisitions of property, plant and equipment		4,353	4,789	3,305
TOTAL PROPERTY PLANT AND EQUIPMENT		53,544	55,681	18,353
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
- Child Safety Initiatives Case Management System		..	..	100
- Corporate Performance Management System		..	..	220
- Integrated Justice Information Strategy	9	7,310	2,550	6,152
- Land and Environment Court System Development		..	..	629
- Prosecutions Case Management Information System		..	..	2,200
- Sentencing Database and Decision Support System		..	..	696
- State Penalties Enforcement Registry Project	9	2,000	565	1,600
- SRB-state of the art evidence transcription and reporting system	10	237	1,939	2,300
Other Items		677	375	487
TOTAL OTHER CAPITAL ACQUISITIONS		10,224	5,429	14,384
TOTAL CAPITAL ACQUISITIONS		63,768	61,110	32,737

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment		17,241	11,672	20,063
Funding for depreciation and amortisation		19,891	18,096	24,670
Borrowings		36,483	36,483	..
Proceeds of asset sales	11	2,376	(93)	2,398
Other		(12,223)	(5,048)	(14,394)
TOTAL FUNDING SOURCES		63,768	61,110	32,737

Notes:

1. Some building works have been rescheduled to next year as design and construction is aligned to the heritage-listing requirements of the historic building.
2. The project was completed in 2004-05, on time and within budget.
3. The additional expenditure was the result of replacing the existing asbestos roofing with a metal roof.
4. At completion of 2005-06 the land will have been purchased and design completed.
5. The additional expenditure was due to the required information technology infrastructure.
6. Information technology infrastructure required for the Commission of Inquiry which commenced in 2004-05.
7. Additional funding was allocated at the Mid Year Budget Review to commence this project.
8. The minor capital works 2004-05 estimated actual increased largely due to funding carried over from the previous year to be spent on the finalisation of construction of several courthouses and minor works.
9. During the year the original budget was adjusted to reflect revised project timeframes. Estimated actuals are in line with the revised approved budgets.
10. The total expenditure on the SRB - State of the Art Evidence, Transcription and Reporting System in 2004-05 will be \$1.9 million, including the \$0.24 million reported against the project and \$1.2 million funded as part of the construction of the new Brisbane Magistrates Courthouse. The balance is funded internally by the department.
11. The sale of land at Caloundra has been deferred to 2005-06.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	180,949	191,046	209,827
User charges	2	24,219	24,709	26,466
Grants and other contributions	3	4,860	5,796	5,344
Other revenue		403	510	409
Gains on sale/revaluation of property, plant and equipment and investments	4	1,006	..	..
Total income		211,437	222,061	242,046
Expenses				
Employee expenses	5	121,855	126,557	135,858
Supplies and services	6	58,608	68,683	71,328
Grants and subsidies		756	750	770
Depreciation and amortisation	7	19,891	18,096	24,670
Finance/borrowing costs	8	5,128	5,128	6,560
Other expenses	9	4,597	2,527	2,495
Losses on sale/revaluation of property, plant and equipment and investments		22	93	..
Total expenses		210,857	221,834	241,681
OPERATING SURPLUS / (DEFICIT)		580	227	365

STATEMENT OF CHANGES IN EQUITY

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Net effect of the adoption of a new accounting standard		(2,710)
Increase/ (decrease) in asset revaluation reserve		8,735	8,323	11,257
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		8,735	8,323	8,547
Surplus/ (deficit) for the period		580	227	365
Total recognised income and expense for the period		9,315	8,550	8,912
Equity injection/ (withdrawal)		17,241	11,672	20,043
Equity adjustments (MOG Transfers)		(35)	(35)	..
Total movement in equity for period		26,521	20,187	28,955

BALANCE SHEET

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	37,017	22,329	18,710
Receivables	2	7,043	8,291	13,032
Other financial assets		..	..	..
Inventories		51	62	62
Other		384	500	500
Non-financial assets held for sale		..	..	..
Total current assets		44,495	31,182	32,304
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment		485,378	479,855	484,327
Intangibles	3	32,357	25,969	35,855
Other		..	..	..
Total non-current assets		517,735	505,824	520,182
TOTAL ASSETS		562,230	537,006	552,486
CURRENT LIABILITIES				
Payables		3,516	2,518	2,518
Interest-bearing liabilities and derivatives		20	22	22
Accrued employee benefits		9,795	9,949	10,021
Provisions		..	..	..
Other		177	132	132
Total current liabilities		13,508	12,621	12,693
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities and derivatives	4	127,013	106,860	93,454
Accrued employee benefits		106	1,748	1,607
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		127,119	108,608	95,061
TOTAL LIABILITIES		140,627	121,229	107,754
NET ASSETS (LIABILITIES)		421,603	415,777	444,732
EQUITY				
Capital/Contributed equity		76,659	69,456	89,499
Retained surplus/ (Accumulated deficit)		262,370	262,053	259,708
Reserves:				
- Asset revaluation reserve		82,574	84,268	95,525
- Other (specify)		..	..	..
TOTAL EQUITY		421,603	415,777	444,732

CASH FLOW STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1	180,949	191,046	209,827
User charges	2	26,398	26,479	23,609
Grants and other contributions	3	946	3,431	3,147
Other	4	7,715	13,916	8,970
Outflows:				
Employee costs	5	(121,783)	(126,485)	(135,786)
Supplies and services	6	(66,208)	(82,096)	(79,889)
Grants and subsidies		(756)	(750)	(770)
Borrowing costs	8	(5,128)	(5,128)	(6,560)
Other		(2,857)	(2,378)	(2,465)
Net cash provided by/ (used in) operating activities		19,276	18,035	20,083
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	10	2,376	(93)	2,398
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment	11	(53,544)	(55,681)	(18,353)
Payments for intangibles	12	(10,224)	(5,429)	(14,384)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(61,392)	(61,203)	(30,339)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	13	36,483	36,483	..
Equity injections	14	24,903	21,278	37,366
Outflows:				
Borrowing redemptions	15	(8,487)	(8,487)	(13,406)
Finance lease payments		..	..	..
Equity withdrawals	16	(7,662)	(9,606)	(17,323)
Net cash provided by/ (used in) financing activities		45,237	39,668	6,637
Net Increase/ (decrease) in cash held		3,121	(3,500)	(3,619)
Cash at the beginning of financial year		33,955	25,888	22,329
Cash transfers from restructure		(59)	(59)	..
Cash at the end of financial year		37,017	22,329	18,710

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		144,176	145,000	145,468
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	1	96,591	98,876	88,844
Other		2,094	2,308	2,190
Total revenues		242,861	246,184	236,502
Expenses				
Supplies and services		3,438	3,573	3,514
Depreciation and amortisation		..	..	..
Grants and subsidies		29,013	29,898	31,087
Benefit payments	2	25,401	26,392	12,900
Borrowing Costs		..	..	..
Other		65,896	66,170	68,569
Total expenses		123,748	126,033	116,070
Net surplus or deficit before transfers to Government		119,113	120,151	120,432
Transfers of Administered Revenue to Government		119,113	120,151	120,432
OPERATING SURPLUS/ (DEFICIT)		..	..	..

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	15,241	16,186	16,786
Receivables	2	76,067	95,311	106,249
Inventories		18	18	18
Other		(4)	(2)	(2)
Non-financial assets held for sale		..	..	..
Total current assets		91,322	111,513	123,051
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		91,322	111,513	123,051
CURRENT LIABILITIES				
Payables	3	4,630	3,469	1,046
Transfers to Government payable	2	80,873	101,950	113,488
Interest-bearing liabilities		..	..	..
Other		2,707	2,467	2,467
Total current liabilities		88,210	107,886	117,001
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other	3	3,457	3,972	5,747
Total non-current liabilities		3,457	3,972	5,747
TOTAL ADMINISTERED LIABILITIES		91,667	111,858	122,748
ADMINISTERED NET ASSETS/ (LIABILITIES)		(345)	(345)	303
EQUITY				
Capital/Contributed equity		3,984	3,984	3,984
Retained surplus/(Accumulated deficit)	3	(4,329)	(4,329)	(3,681)
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		(345)	(345)	303

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	1	96,591	97,828	88,844
Grants and other contributions		..	..	..
Taxes, fees and fines	2	106,535	107,333	107,008
Royalties, property income and other territorial revenues		..	..	..
Other		2,230	2,775	3,795
Outflows:				
Transfers to Government	2	(107,189)	(109,123)	(108,894)
Grants and subsidies	1	(54,414)	(56,290)	(43,987)
Supplies and services		(3,546)	(3,896)	(3,824)
Borrowing costs		..	..	..
Other		(39,607)	(39,675)	(42,342)
Net cash provided by/ (used in) operating activities		600	(1,048)	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		..	..	20
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	(20)
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		600	(1,048)	600
Administered cash at beginning of financial year		14,641	17,234	16,186
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		15,241	16,186	16,786

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Queensland Government entities will adopt Australian Equivalents to International Financial Reporting Standards (IFRS) from 1 July 2005. These Standards replace existing Australian Accounting Standards, with the exception of AAS 29 *Financial Reporting by Government Departments* and AAS 31 *Financial Reporting by Governments*.

The format of the Financial Statement tables in the 2005 Ministerial Portfolio Statements has been amended to accord with the adoption of IFRS. The main changes to the tables reflect new terminology and new reporting disclosures. The Statement of Financial Performance is now known as the Income Statement, the Statement of Financial Position is now the Balance Sheet, and the Statement of Cash Flows is now the Cash Flow Statement. Where IFRS has had an impact, these impacts are detailed in the following notes.

The equity return expense has been discontinued effective from 1 July 2004 and has been removed from the 2004-05 Budget estimates to provide for comparability with the 2005-06 Budget estimates. Machinery of Government changes are also reflected (if relevant) in the recast estimates.

Income Statement

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; and the Commission of Inquiry. In addition, funding was received for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, Legal Services Commission and equity injection was transferred to output funding to cover minor works expenditure expensed.
3. Variance is largely due to the Legal Services Commission which commenced operations on 1 July 2004 and the transfer of the department's records branch to PartnerOne.
4. Decrease is largely due to the Caloundra land sale being finalised in 2005-06 with no gain or loss on sale recognised in 2005-06 as a result of an asset revaluation.
6. Increase is largely due to increased juror's allowances; administrative costs of staff appointed to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; the Commission of Inquiry; Road Safety Initiatives Package and establishment of the Legal Services Commission. In addition, increase is due to equity injection being transferred to output funding to cover minor works expenditure expensed and expensing of low value items in relation to the new Brisbane Magistrates Courthouse.
9. Decrease is largely due to the transfer of the department's records branch to PartnerOne.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrades to courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative. In addition, funding was provided for the Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, State Reporting Bureau operational costs and Legal Services Commission; and equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Increase is largely due to CPI increase in Crown Law charge-out rates from 1 November 2004, and an expected increase in legal work in 2005-06.
4. See 4 above.
5. Increase is largely due to the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; the establishment of the Legal Services Commission; and an anticipated increase in workload in Crown Law.
6. Increase is largely due to increased juror's allowances; administrative costs associated with the staff appointed to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative; and the establishment of the Legal Services Commission. In addition, the increase is due to the Road Safety Initiatives Package, Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council and equity injection transferred to output funding to cover minor works expenditure expensed.

7. Depreciation expense has been increased in line with a review of the department's capital planning.
8. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
9. See 9 above.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is largely due to implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and State Reporting Bureau operational costs.
7. See 7 above.
8. See 8 above.

Balance Sheet

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Decrease is largely due to borrowings on the new Brisbane Magistrates Courthouse.
3. Decrease is largely due to the Integrated Justice Information Strategy (IJIS) revised project timeframe.
4. Movement is due to the borrowings for the new Brisbane Magistrates Courthouse.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Decrease is largely due to borrowings for the new Brisbane Magistrates Courthouse.
2. Increase is largely due to the movement in the GST Receivable as a result of increased expenditure for supplies and services.
4. Movement is due to the completion of the new Brisbane Magistrates Courthouse in 2004-05 and redemption payments.

Major variations between 2004-05 Estimated Actual and 2005-06 Estimate.

3. Increase is largely due to IJIS revised project timeframe.
4. Movement is due to the new Brisbane Magistrates Courthouse loan redemption payments.

Cash Flow Statement

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

3. Variance is largely due to the Legal Services Commission which commenced operations on 1 July 2004.
4. Increase is largely due to the GST received as a result of increased supplies and services.
6. Increase is largely due to increased juror's allowances; administrative costs of staff appointed to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; the Commission of Inquiry; Road Safety Initiatives Package and establishment of the Legal Services Commission. In addition, increase is due to equity injection transferred to output funding to cover minor works expenditure expensed and expensing of low value items in relation to the new Brisbane Magistrates Courthouse.
10. Decrease is largely due to the Caloundra land sale being finalised in 2005-06.
12. Decrease is largely due to the IJIS revised project timeframe.
14. Decrease is largely due to the deferral of funding for IJIS, data network review project, Land Environment Court and courthouses at Bowen and Pine Rivers.
16. Increase is largely due to the transfer of equity injection to output funding to fund capital items that are expensed in the Income Statement.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrades to courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative. In addition, funding was provided for the Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, State Reporting Bureau operational costs and Legal Services Commission, and equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Decrease is largely due to the movement in receivables of an operating nature.
3. See 3 above.
4. See 4 above.
5. Increase is largely due to the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; the establishment of the Legal Services Commission; and an anticipated increase in workload in Crown Law.
6. Increase is largely due to increased juror's allowances; administrative costs associated with the staff appointed to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative; and the establishment of the Legal Services Commission. In addition, the increase is due to the Road Safety Initiatives Package, Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council and equity injection transferred to output funding to cover minor works expenditure expensed.
8. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
11. Decrease is largely due to the completion of the new Brisbane Magistrates Courthouse during 2004-05.

12. Increase is largely due to the IJIS revised timeframe.
13. Decrease is due to the new Brisbane Magistrate Courthouse.
14. Increase is largely due to the deferral of funding for IJIS, data network review project, Land Environment Court and courthouses at Bowen and Pine Rivers and the commencement of the new Sandgate courthouse, buildings programmed renewal, courthouse security projects, land purchase and design of Ipswich courthouse facilities and increased minor works as well as funding for increased redemption payments.
15. Increase is due to the new Brisbane Magistrates Courthouse.
16. Increase is due to funded, but unused, depreciation returned to Queensland Treasury.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is largely due to implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and State Reporting Bureau operational costs.
2. See 2 above.
5. Increase is largely due to implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining, Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, anticipated increased workload in Crown Law and State Reporting Bureau operational costs.
8. See 8 above.
10. Increase is largely due to the Caloundra land sale being finalised in 2005-06.
11. See 11 above.
12. Increase is largely due to the IJIS revised timeframe and the commencement of prosecutions case management information system, sentencing database and decision support system, corporate performance management system and child safety initiatives case management system.
13. Decrease is largely due to the completion of the new Brisbane Magistrates Courthouse in 2004-05.
14. See 14 above.
15. See 15 above.
16. See 16 above.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increase is largely due to additional funding for the appointment of three additional magistrates and an increase in service provision by the Anti-Discrimination Commission of Queensland (ADCQ) and PartnerOne. In addition, appropriation received in advance in 2003-04 has been recognised in 2004-05.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is largely offset by an increase due to the appointment of three additional magistrates; increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is offset by an increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. See 2 above.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual, 2004-05 Budget and 2005-06 Estimate, 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is due to the cash required to fund Judicial entitlements and payables.
2. Movement is due to the expected increase in debtors as a result of fines being processed through the State Penalties Enforcement Registry.
3. Movement is due to a reclassification of employee entitlements from Payables of an Operating Nature to Other. Also there has been an adjustment made on adoption of accounting policies which increases employee entitlement provisions and reduces Accumulated Deficit.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual, 2004-05 Budget and 2005-06 Estimate, 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is largely offset by additional funding for appointment of three additional magistrates; increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. Increase is largely due to an increase in the number of documents issued by the Registry of Births, Deaths and Marriages as a result of changes in Passports Australia and Department of Transport proof of identity requirements and an increase in the quantum of ODPP forfeiture orders and pecuniary penalty orders.

RECONCILIATION OF 2005-06 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	209,827
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u> ..</u>
= Appropriation for Departmental Outputs	209,827
= Output Receipts in Cash Flow Statement ²	209,827

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	89,499
<i>Less:</i> Opening Balance Contributed Equity ³	<u>69,456</u>
= Change in Contributed Equity in the Balance Sheet	20,043
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u> ..</u>
= Appropriation for Equity Adjustment ⁵	20,043
= Net Appropriated Equity Adjustment in Cash Flow Statement	20,043

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-42.

2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-44.

3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-43.

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 1-6.

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 ⁶	88,844
Add: Other (Administered) Appropriation Receivable ^a	..
= Appropriation for Administered Expenses ⁷	88,844

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

	\$'000
Closing balance Contributed Equity ^b	3,984
Less: Opening Balance Contributed Equity ^b	3,984
= Change in Contributed Equity in the Statement of Assets and Liabilities administered on behalf of the State Government	..
Add: Appropriation Equity Injection Receivable ^b	..
Less: Non-appropriated Equity Adjustment ⁹	(20)
= Appropriation for Administered Equity Adjustment ⁷	20

6. 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 1-45.
7. Total Appropriation for Administered items (\$88,864) = Appropriation for Administered expenses (\$88,844) + Appropriation for Administered Equity Adjustment (\$20).
8. 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 1-46.
9. Non-appropriated equity adjustments relate to Machinery of Government changes.

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 1-6).

- 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 Services^{1,2} Allocation 2005-06 Estimate (\$'000)

	Notes	Total Corporate Services	Justice Services	Law and Justice Reform	Legal and Government Services
Income					
Output revenue		24,139	15,208	724	8,207
User charges		752	474	23	256
Grants and other contributions		349	220	10	119
Other revenue		6	4	..	2
Gains on sale/revaluation of property, plant and equipment and investments	
Total income		25,247	15,905	757	8,584
Expenses					
Employee expenses		12,667	7,980	380	4,307
Supplies and services		10,259	6,463	308	3,488
Grants and subsidies		81	51	2	28
Depreciation and amortisation		2,151	1,355	65	731
Finance/borrowing costs	
Other expenses		804	506	24	273
Losses on sale/revaluation of property, plant and equipment and investments	
Total expenses		25,962	16,356	779	8,827
Full Time Equivalents		178.7	112.6	5.3	60.8
Notes:					
1. Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison. This 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.					
2. Some totals in the above table may not add due to rounding.					

SHARED SERVICE PROVIDER

SHARED SERVICE PROVIDER: PARTNERONE

OVERVIEW

The Shared Service Initiative is a whole-of-Government approach to corporate service delivery. The vision is to provide high quality, cost-effective corporate support services across the Queensland Government. Shared services is underpinned by standardising business processes, consolidating technology and pooling resources and expertise.

Under the shared service model, Government agencies have joined together in 'clusters' to share corporate services and resources through shared service providers (SSP). Within each cluster, one agency acts as 'host' to the shared service provider. The host provides the mechanisms for employment and accountability for the shared service provider under Queensland public sector legislation. Hosted by the Department of Justice and Attorney-General, PartnerOne was established on 1 July 2003 and will employ 425 full time equivalent staff (FTEs) as at 30 June 2005.

PartnerOne's vision is to be the "leader in corporate support; partner in public safety" and its mission is "to deliver quality and innovative corporate services that meet the business needs of our clients". PartnerOne provides a range of corporate services as documented in Operating Level Agreements to each of the following agencies:

- Queensland Police Service
- Department of Emergency Services
- Department of Corrective Services
- Department of Justice and Attorney-General
- Electoral Commission of Queensland
- Legal Aid Queensland.

In addition, services are also provided to the Anti-Discrimination Commission Queensland and the Prostitution Licensing Authority.

The shared service provider provides the following services:

- Finance
- Procurement
- Human Resources, including Payroll
- Documents and Records Management
- Fleet Management
- Telecommunications.

Key Factors Impacting on the Shared Service Provider

- Ensuring that ongoing opportunities for skills development and training are provided.
- Maintaining a whole-of-Government focus.
- Developing a spirit of cooperation and partnership between agencies, shared service providers and CorpTech, a technology centre of skill.
- Optimising the degree of standardisation of business processes.

- Leveraging existing technology investments and optimising standardisation and consolidation.
- Co-location of staff to achieve synergies in delivery of services to customers.

A Balanced Scorecard approach has been used to develop the planning and performance management framework to progress the Shared Service Initiative. The success of the Initiative will be demonstrated through outcomes in the four key result areas of benefits, customers, improvement and capability.

BENEFITS

- Benefits are realised that meet stakeholder requirements and savings are available to assist Government priorities.
- The sector model for corporate service delivery is self sustaining.

CUSTOMERS

- Corporate services are reliable and responsive to client needs and accountabilities.
- Quality services are designed and delivered collaboratively.

IMPROVEMENT

- Cost effective, standardised business processes and systems are innovative and improvement focused.
- Corporate service performance is routinely measured and compared.

CAPABILITY

- People are skilled and motivated to deliver quality corporate services.
- Corporate service providers have the necessary infrastructure and resources to meet service demand.
- Corporate service delivery is effectively managed.

This is the second year of operation for SSPs and the criteria for judging the success of the SSPs and the Initiative is continuing to be improved.

Key Achievements in 2004-05

- Co-located staff in Brisbane CBD.
- Reviewed the regional organisational structure and service delivery centres.
- Commenced the business preparation stage for the implementation of the new finance Business Solutions System.
- Identified and commenced the implementation of business efficiencies in human resources and financial services.
- Developed and signed-off a Memorandum of Understanding on Information Security.
- Provided training to staff on leadership, information security, supervision, client service and coping with change.
- Designed and implemented a costing and pricing methodology.
- Developed a Workforce Management Strategy.
- Progressed significantly, the update of the Financial and Administrative Procedure Manual.
- Continued to provide a quality service during a period of significant change.

Strategic Direction

Over the next two years, shared service providers, CorpTech and agencies will work together to construct and pilot standardised business process solutions and implement standard systems to support these processes to generate whole-of-Government cost efficiencies and implement a common costing and pricing approach, enabling benchmarking and performance reviews.

PartnerOne's strategic direction has four key goals:

- delivering benefits to Government and customers through enhanced corporate service delivery
- building lasting business partnerships with customers
- business improvement through cost-effective processes and systems
- developing a highly skilled and capable organisation.

PERFORMANCE STATEMENT

SSP: PartnerOne				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Financial Performance Measures				
\$'000 SSP Estimated Actual Forecast end of year Surplus/(Deficit)		..	20	..
% Labour costs of total expenses		66.8	65.1	61.8
Non-Financial Performance Measures				
Number of FTEs in SSP	1	381	425	405
<p>Note:</p> <p>1. The difference between the 2004-05 target and 2004-05 estimated actual is due to project positions and the additional FTEs (documents and records management, fleet management, voice communications and debt services) transferred during the year.</p> <p>The reduction in the number of FTEs between the 2004-05 Est. Actual and the 2005-06 Target/Est. is due to efficiencies implemented during 2004-05 which has resulted in a requirement for a lesser number of staff.</p>				

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
User charges	1	28,510	31,520	34,152
Grants and other contributions	2	1,885	2,562	1,414
Other revenue	3	25	415	327
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		30,420	34,497	35,893
Expenses				
Employee expenses	4	20,325	22,433	22,179
Supplies and services	5	9,208	11,043	11,254
Grants and subsidies		..	..	..
Depreciation and amortisation		331	124	126
Finance/borrowing costs		..	..	..
Other expenses	6	556	877	2,334
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		30,420	34,477	35,893
OPERATING SURPLUS / (DEFICIT)		..	20	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Net effect of the adoption of a new accounting standard		32
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		32
Surplus/ (deficit) for the period		..	20	..
Total recognised income and expense for the period		..	20	32
Equity injection/ (withdrawal)	
Equity adjustments (MoG transfers)		29	(3)	..
Total movement in equity for period		29	17	32

BALANCE SHEET

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	2,046	1,632	1,535
Receivables	1	48	457	407
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		2,094	2,089	1,942
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment	2	469	680	837
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		469	680	837
TOTAL ASSETS		2,563	2,769	2,779
CURRENT LIABILITIES				
Payables		166	483	473
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	3	2,021	1,797	1,817
Provisions		..	..	..
Other		..	..	..
Total current liabilities		2,187	2,280	2,290
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	3	..	483	451
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	483	451
TOTAL LIABILITIES		2,187	2,763	2,741
NET ASSETS (LIABILITIES)		376	6	38
EQUITY				
Capital/Contributed equity		(122)	(155)	(155)
Retained surplus/ (Accumulated deficit)		498	161	193
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		376	6	38

CASH FLOW STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	1	28,510	31,828	34,202
Grants and other contributions	2	1,885	2,562	1,414
Other	3	25	415	327
Outflows:				
Employee costs	4	(20,275)	(22,433)	(22,159)
Supplies and services	5	(9,208)	(11,043)	(11,264)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	6	(556)	(877)	(2,334)
Net cash provided by/ (used in) operating activities		381	452	186
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		(500)	(430)	(283)
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(500)	(430)	(283)
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		(119)	22	(97)
Cash at the beginning of financial year		2,080	1,525	1,632
Cash transfers from restructure		85	85	..
Cash at the end of financial year		2,046	1,632	1,535

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increase in user charges is due to the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
2. Increase in grants is due to additional funding provided for projects.
3. Increase in other revenue is due to funding provided for training.
4. Increase in employee expenses is due to project funding and the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
5. Increase in supplies and services is due to the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and accommodation lease rental payments.
6. Increase in other expenses is due to the payment of audit fees.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Increase in user charges is due to full year impact of the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and increased funding for accommodation costs and desktop support costs.
3. See Note 3 above.
4. Increase in employee expenses is due to project funding and the full year impact of the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
5. Increase in supplies and services is due to the full year impact of the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and accommodation lease rental payments.
6. Increase in other expenses is due to the payment of audit fees and the performance return.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase in user charges is due to full year impact of the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and increased funding from agencies for accommodation costs and desktop support costs.
5. See Note 5 above.
6. Increase in other expenses is due to the performance return payment.

Balance Sheet

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Decrease in cash assets is offset by monies owed under the heading receivables.
2. Increase in property, plant and equipment is due principally to the purchase of computers as a result of the co-location of staff in Brisbane.
3. Accrued employee benefits have been separated into current and non-current liabilities.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Decrease in cash assets is offset by monies owed under the heading receivables.
2. Increase in property, plant and equipment is due principally to the purchase of computers as a result of the co-location of staff in Brisbane.
3. Accrued employee benefits have been separated into current and non-current liabilities.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

2. Increase in property, plant and equipment is due to the replacement of computers and other office equipment.

Statement of Cash Flows

See the explanation of variances under the Income Statement heading.



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2005-06 STATE BUDGET

This Ministerial Portfolio Statement includes the following Departments and Agencies:

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

ELECTORAL COMMISSION OF QUEENSLAND

PUBLIC TRUST OFFICE

ANTI-DISCRIMINATION COMMISSION QUEENSLAND

LEGAL AID QUEENSLAND

OFFICE OF THE INFORMATION COMMISSIONER

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APPENDIX - Glossary of Terms



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2005-06 STATE BUDGET

**ATTORNEY-GENERAL
AND MINISTER FOR JUSTICE**

DEPARTMENT OF JUSTICE AND ATTORNEY-GENERAL

**Hon. Rod Welford MP
Attorney-General
Minister for Justice**

**Rachel Hunter
Director-General**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Department of Justice and Attorney-General is a major contributor to the Government's objective of strengthening Queensland communities. The department's contribution is delivered through a range of services that have a focus on providing fair, open and accessible justice and building a safe, just and supportive Queensland community.

The department's responsibilities, which include prosecuting people who commit criminal offences; developing strategies to help reduce and prevent crime; resolving disputes; and developing and reforming our laws, contribute to the Government's objective of safe and secure communities. The department's contribution to building a fair, socially cohesive and culturally vibrant society is made through a range of services that promote and protect human rights and through strategies to provide greater access to the justice system for Queenslanders, including Indigenous peoples, children, people from multicultural backgrounds, and people with impaired decision-making capacity and victims of crime.

A committed and professional workforce of more than 2,300 staff will continue to use emerging technologies and an extensive courts network in more than 100 locations throughout the State, to deliver a modern, responsive and equitable justice system to Queenslanders, including those living in rural, regional and remote areas.

The department is also the host agency for the Shared Service Provider, PartnerOne, which provides corporate services to six agencies as part of the whole-of-Government Shared Service Initiative. PartnerOne employs approximately 425 staff throughout the State.

During 2004-05, the department revised its planning and performance frameworks to provide clearer links between the delivery of services and Government priorities and outcomes, and to ensure better integration between the Government's objectives and departmental strategic goals. The department's contribution to the Government's priorities will be further improved through an ongoing program of reform, the continuing pursuit of its strategic objectives and by funding a range of new initiatives in 2005-06.

Strategic Goals

The *Justice and Attorney-General Strategic Plan 2004-2008* focuses the department's activities around three strategic goals.

- **Equity** - By improving services to vulnerable people in the justice system and to victims of crime, ensuring public confidence in the legal system and implementing strategies to reduce recidivism and the incidence of crime, the department will contribute directly to creating safer and more secure communities and a fair, socially cohesive and culturally vibrant society.
- **Reform** - By actively engaging and consulting with the community when laws and policy are being developed or reviewed, and by providing leadership in the development of legal policy that is evidence-based and inclusive of whole-of-Government issues and impacts,

the department will strengthen its engagement with Queensland communities and develop laws that deliver justice and improve Queenslanders' quality of life.

- **Capability** - By finding better ways to work and deliver our services through creative use of technology, targeted research, realignment of functions and accountabilities, redesigned systems and processes, and a committed, motivated and capable workforce, the department will continue to provide efficient, accountable and innovative services that support Government objectives and meet community expectations.

Environmental factors

The department operates in a changing social, economic and technological environment that offers both opportunities and challenges to the way it serves the Queensland community. Departmental outputs, services, goals and initiatives reflect and address these changes.

- Queensland's rapidly growing, geographically decentralised and increasingly multicultural communities present challenges in maintaining equity, access to high quality court services and facilities and providing sufficient access to services in regional, rural and remote areas.
- Advances in technology, such as computer imaging and identifying offenders by DNA testing, are providing both new opportunities and challenges for the justice system. These techniques have to be understood and mastered and procedures developed to ensure they further the interests of justice.
- Technological developments also provide the department with the opportunity to design innovative and increasingly flexible methods of service delivery. These advances however, also offer new avenues for criminal activity, requiring proactive and multi-disciplinary responses.
- Social problems such as substance abuse, unemployment and family breakdown influence the number and type of offences the criminal justice system has to handle.
- The department has to take into account community diversity in the delivery of its services. This provides a challenge in responding to the vulnerability of certain people, such as women, children, Indigenous people, the elderly and those whose decision-making capacity is impaired, particularly when they are involved as victims of crime or as witnesses in court proceedings.

2005-06 HIGHLIGHTS

- **Enhancing services to the most vulnerable in our community** - Queensland's ageing population has seen a rapid increase in the number of elderly people who need support because of impaired decision-making. The Guardianship and Administration Tribunal and the Office of the Adult Guardian, which act to protect the rights of these people, will receive a significant funding injection in this Budget. The Government is providing an additional \$8.4 million dollars over the next four years to enable the Tribunal and the Office of the Adult Guardian to hire additional highly skilled staff and manage increasing workloads in an environment that is complex and emotional. This will ensure resources keep pace with the growth in demand and that the rights and interests of these vulnerable Queenslanders are protected.

- **Strengthening our commitment to child safety** - The Children Services Tribunal, Childrens Court and the State Coroner's Office are essential elements of an effective child safety regime. The Children Services Tribunal has responsibility for reviewing decisions in relation to 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. The Office of the State Coroner must review all child deaths, and applications for child protection orders must be brought before the Childrens Court. The Government has responded to the growing demands on these services by providing additional funding of \$4.1 million over the next four years. Of this funding, \$2.9 million will go to the Children Services Tribunal for additional staff, a database/case management system and educational materials to inform the community.
- **Supporting child victims and witnesses** - An extra \$2.9 million is being provided over the next four years for the Office of the Director of Public Prosecutions (ODPP) to expand support for children who are victims or witnesses of sexual or physical abuse. This will enable the ODPP to increase its capacity to provide specialised prosecution services to support these children. New prosecutors and support staff will be hired. The funding will also enable prosecutors to travel to regional Queensland to meet with children before court proceedings start.
- **Protecting legal consumers** - The Government's reforms to Queensland's legal profession have created a sea change for legal consumers, providing better access to information and a complaints system they can trust. Since its establishment in July 2004, the Legal Services Commission has responded to more than 2,200 informal inquiries and received and assessed 1,560 formal written complaints. It has also filed 36 disciplinary applications with the Legal Practice Tribunal and Legal Practice Committee. In 2005-06, an extra \$0.6 million will be provided to the Commission to protect the rights of legal consumers.
- **Smart technology for our courts and the ODPP** - Innovative technology will significantly enhance the effectiveness of the Queensland criminal justice system. In 2005-06, the State Government will introduce two new major information systems to underpin the work of our courts and the ODPP. Total funding of \$2 million over the next four years will support the introduction of an innovative Sentencing Database for access by the judiciary, court staff and agencies. It will contain components such as judgments, case summaries and legislation, in addition to sentencing principles, practices and statistics. The database will be accessible by all judicial officers in all Queensland jurisdictions including regional and remote locations. The Government is continuing its program to revitalise the ODPP and is supporting the introduction of new state-of-the-art technology. In 2005-06, \$0.57 million will be provided (from a total of \$4.2 million over the next four years) to implement a new case management system. This will underpin the operations of the ODPP, providing an integrated, modern system for managing cases and monitoring performance.
- **Building modern and accessible courthouses** - The Government is committed to providing modern courthouses that enhance the criminal justice system and provide for the needs of vulnerable witnesses. In 2005-06, new funds of \$5.7 million will be invested in courthouse infrastructure. A new courthouse will be built at Sandgate and \$0.5 million has

been allocated in this Budget to commence the project. It will be built on the existing location and contain modern amenities including vulnerable witness facilities, interview rooms and public waiting areas. Funding of \$2.2 million will also be provided in 2005-06 to purchase the construction site, demolish existing buildings and to design a new Ipswich courthouse complex, which will consist of a courthouse, watch house and police station. The Government has commenced refurbishment of the historic Bowen courthouse and in 2005-06, a further \$2.4 million is provided to complete the project. A new, modern courthouse will be built in the Pine Rivers Shire to replace the Petrie courthouse. In 2005-06, \$0.55 million has been provided for this project.

- **Upgrading security in Queensland courthouses** - A new program is being initiated to upgrade security in key courthouses throughout Queensland. This recognises community concerns about personal safety and the volume of court matters involving domestic violence. New funds of \$2 million in total over the next two years will enable the first phase of this program to begin. In 2005-06, \$1 million will enable additional security officers to be employed and electronic security equipment to be installed in 10 Queensland courthouses – Beenleigh, Cairns, Townsville (Magistrates and Higher Courts), Ipswich, Southport, Maroochydore, Rockhampton, Mackay and Western Districts (Richlands).
- **Improving access to justice in Indigenous communities** - The program to train Indigenous Justices of the Peace (JPs) in remote Aboriginal and Torres Strait Islander (ATSI) communities will continue in 2005-06. This program has made a remarkable difference in many of Queensland's Indigenous communities. Since it began in 1998, more than 140 Indigenous JPs have been trained in 16 ATSI communities. In 2005-06, funding of \$0.2 million will be spent, with a focus on training at Doomadgee and the remote Murray Island, and supporting communities where Indigenous JPs constitute local Magistrates Courts. This program is one of the key strategies of our Government's Aboriginal and Torres Strait Islander Justice Agreement. These JPs also play an important role in helping their communities with basic legal procedures and passing on an understanding of the justice system generally.
- **Addressing the causes of homelessness** - A court support program will be piloted in the Brisbane Magistrates Court in 2005-06 as part of the Government's initiatives to address homelessness. This program will refer homeless people to accommodation and other services which will address the underlying causes of their homelessness. Funding of \$0.56 million has been provided for the court pilot over the next two years.

DEPARTMENTAL OUTPUTS

During 2004-05, the Department of Justice and Attorney-General conducted a review of its performance management framework, including a review of its output reporting structure and output performance measures. As a result, the department has implemented a new output framework consisting of three outputs - Justice Services; Law and Justice Reform; and Legal and Government Services.

The review has also streamlined the reporting of performance measures in the Ministerial Portfolio Statement to reflect the new output structure. The revised performance indicators concentrate on providing information about the quality of these services. The revised measures better support the department's strategic goals and objectives and underpin the way in which the department contributes to the Government's outcomes and priorities.

Justice Services

The first new output, Justice Services, recognises the department's core area of responsibility in relation to service delivery and performance. The Justice Services output focuses on the systems of courts, tribunals, prosecution, guardianship and dispute resolution through which it is responsible for the delivery of justice.

Law and Justice Reform

The second new output, Law and Justice Reform, recognises the important accountability of the Attorney-General and the department in administering over 100 diverse pieces of legislation. This output represents not only the department's responsibility to review and reform legislation but also to regulate and influence legal policy and practices impacting upon the Queensland community.

Legal and Government Services

The third new output, Legal and Government Services, recognises the roles and responsibilities of the underlying services and functions - such as those provided by SPER, BDM and JPs - delivered by the department that collectively provide the platform for the department's ability to administer a justice system and to achieve law reform. This output recognises that the department provides a range of services that underpin 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

DEPARTMENTAL FINANCIAL SUMMARY

	2004-05 Adjusted Budget \$'000	2004-05 Est. Actual \$'000	2005-06 Estimate \$'000
CONTROLLED			
Income			
Output revenue	180,949	191,046	209,827
Own source revenue	30,488	31,015	32,219
Total income	211,437	222,061	242,046
Total expenses	210,857	221,834	241,681
Operating Surplus/ (Deficit)	580	227	365
NET ASSETS	421,603	415,777	444,732
ADMINISTERED			
Revenue			
Administered item revenue	96,591	98,876	88,844
Other administered revenue	146,270	147,308	147,658
Total revenue	242,861	246,184	236,502
Expenses			
Transfers of administered revenue to Government	119,113	120,151	120,432
Administered expenses	123,748	126,033	116,070
Total expenses	242,861	246,184	236,502
Notes:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			
2. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for Machinery of Government changes and the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.			

APPROPRIATIONS

	2004-05 Budget \$'000	2005-06 Estimate \$'000
Controlled Items		
Departmental Outputs	205,451	209,827
Equity Adjustment	17,241	20,043
Administered Items	96,591	88,864
Vote Total	319,283	318,734
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2004-05 Est. Actual	2005-06 Estimate
OUTPUTS²			
Justice Services	3	1,378.7	1,409.4
Law and Justice Reform	4	71.4	77.8
Legal and Government Services		741.2	749.3
Total Outputs	5	2,191.3	2,236.5
ADMINISTERED			
Judicial Officers		142.0	142.0
Land Court		7.0	7.0
Total Administered Items		149.0	149.0
SHARED SERVICE PROVIDER			
PartnerOne		425.0	405.0
Total Shared Service Provider		425.0	405.0
Total		2,765.3	2,790.5

Notes:

1. Full-Time Equivalents (FTEs) as at 30 June.
2. In 2004-05, the department conducted a review of its performance management framework resulting in a new output framework and a realignment of services under each output.
3. Increase in 2005-06 is due to additional staff employed to meet the increasing work demands of the Office of the Adult Guardian and Guardianship and Administration Tribunal and the provision of services within the Office of the Director of Public Prosecutions in relation to child witnesses.
4. Increase in 2005-06 is a result of the realignment of services under the new output framework and the employment of additional staff for the Legal Services Commission and the Commission of Inquiry.
5. Corporate FTEs are allocated across the outputs to which they relate.

2005-06 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Justice Services	167,659	161,775	1,517	..	3,314
Law and Justice Reform	8,792	6,286	23	..	1,948
Legal and Government Services	65,231	41,766	24,926	..	490
Total	241,681	209,827	26,466	..	5,753

Notes:

1. Explanations of variances are provided in the Financial Statements and Output Income Statements.
2. Some totals in the above table may not add due to rounding.

OUTPUT PERFORMANCE

OUTPUT: Justice Services

RELATED OUTCOME: Safe and secure communities

DESCRIPTION

The Justice Services Output comprises six sub-outputs that recognise the department's core area of responsibility in relation to service delivery and performance. Services include the provision of accessible court and tribunal processes and procedures to assist in the resolution of civil disputes and criminal matters fairly and quickly; civil and criminal mediation; criminal prosecution; and a range of guardianship services to support persons with impaired decision-making capacity.

Higher Courts

Delivered by the Judges and registry staff in the Supreme and District Courts in 32 locations throughout Queensland, the Higher Courts are a fundamental part of the criminal justice system. The activities of the Higher Courts derive in part from statutory functions and duties under law and also from common law. The Higher Courts are an essential component of a civil society and provide an efficient and independent means of resolving disputes.

Magistrates Courts

Delivered by the Magistrates and registry staff in over 100 locations across the State, the Magistrates Courts determine a wide range of civil and criminal matters. The Magistrates Courts are the coalface of the justice system as over 90% of people who appear before a court in Queensland do so in a Magistrates Court.

Dispute Resolution

Delivered by the Dispute Resolution Branch, which provides civil and criminal mediation services and mediator training throughout Queensland.

Prosecution Services

Delivered by the Office of the Director of Public Prosecutions (ODPP) which prosecutes criminal cases in the District, Supreme and circuit courts throughout Queensland. The ODPP also 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

Delivered by the Office of the Adult Guardian to protect the rights and interests of adults with impaired capacity. The Office achieves this by investigating allegations of abuse, neglect or exploitation of adults with impaired capacity; acting as guardian of last resort when appointed by the Guardianship and Administration Tribunal; making health care decisions, including acting as statutory health attorney of last resort; making representations for adults; acting as

personal attorney of last resort under an Enduring Power of Attorney or Advance Health Directive; providing community education and advice on the *Guardianship and Administration Act 2000* and the *Powers of Attorney Act 1998*; and acting in the role of Allied Person when appointed by the medical superintendent under the *Mental Health Act 2000*.

Tribunal Services

Delivered by the Guardianship and Administration Tribunal (GAAT), Land and Resources Tribunal, Land Court, Children Services Tribunal, the Aboriginal and Torres Strait Islander Land Tribunals and the Queensland Gas Appeals Tribunal. GAAT provides a simple, supportive way of meeting the decision-making needs and protecting the rights of adults with impaired decision-making capacity. The Land and Resources Tribunal provides an informal and practical process to deal with issues relating to proposed resource development and other land management issues. The Land Court and Land Appeal Court provide an appeal mechanism against statutory determinations in land related matters (valuation and compensation). The Children Services Tribunal provides merit based reviews of certain decisions made by the Department of Communities and the Commission for Children and Young People to ensure fairness and transparency in Government administrative decision-making relating to children and young people. The Aboriginal and Torres Strait Islander Land Tribunals hear and make recommendations in relation to land claims over designated areas of claimable land. The Queensland Gas Appeals Tribunal is the local appeals body that hears merit appeals from pipeline operators or gas customers on decisions made under the *Gas Pipelines Access (Queensland) Act 1998* by the Queensland Competition Authority.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- New technology in the courts is part of a State-wide strategy to improve justice services for vulnerable witnesses such as children and victims of sexual assault. In 2004-05, the department continued the expansion of facilities in courthouses. Closed circuit television (CCTV) and video-conferencing technology enable vulnerable witnesses to provide evidence without the need to confront accused persons in the courtroom. The technologies also assist hearing-impaired court users to hear court proceedings more clearly. Video-conferencing equipment enables courts to link across Queensland therefore improving access to justice in remote regions, increasing public safety by minimising the transportation of prisoners, and reducing the need for long distance travel by witnesses. By 30 June 2005, CCTV facilities will be available in 23 courthouses across the State while 17 courthouses will contain video-conferencing facilities. Queensland courthouses with these facilities are located in Beenleigh, Brisbane Magistrates Court, Brisbane Law Complex, Bundaberg, Caboolture, Cairns, Cooktown, Gladstone, Gympie, Hervey Bay, Ipswich, Kingaroy, Mackay, Maroochydore, Maryborough, Mt Isa, Rockhampton, Southport, Thursday Island, Toowoomba, Townsville, Western Districts (Richlands) and Wynnum.
- Continued the expansion of electronic court services into the Higher Courts with the introduction of wireless (Wi-Fi) internet access. Wireless courtroom facilities enable parties to access legal research materials, remote databases and conduct 'real-time' communications from within the courtroom. The introduction of Wi-Fi internet access supplements existing Higher Courts e-technology - eSearching, which provides party and

document searches via the internet; eListing, which allows parties to request trial dates via the internet; and eChambers, which allows a judge to conduct brief interlocutory matters in a secure electronic environment rather than having parties attend court. The use of e-technology increases the efficiency and timeliness of court processes and reduces the associated time and costs for the parties involved.

- More efficient courts - The Commonwealth *Report on Government Services 2005* provides an annual comparison of performance of the courts across Australia and is an important barometer in monitoring the effectiveness of Queensland courts. Based on 2003-04 data, the report shows that Queensland courts continue to be effective and cost efficient in comparison to other states and territories. Queensland's Supreme and District Courts are among the top performers with a 'clearance rate' of 100% or over, meaning that the courts have kept up with their workload or have reduced their pending caseload. In the Magistrates Courts, Queensland and the Australian Capital Territory were the only jurisdictions to achieve a 'clearance rate' of 100% or more.
- Expanded the computerised Queensland Jury System (QJS) to regional court centres. The distribution of the QJS database into regional centres will simplify and expedite the payment of jurors' allowances. Other modifications made to the QJS will reduce the costs associated with the production of jury notices for court centres throughout Queensland.
- Improved support for jurors through the introduction of a Juror Support Program. The Juror Support Program provides support for jurors empanelled on a trial, who may have been subjected to graphic images or stress, by enabling access to counselling services - 24 hours a day, seven days a week. Jurors are informed of the availability of these services via posters displayed in courthouses and brochures handed to all jurors at the completion of their trial.
- Increased allowances paid to jurors. From August 2005, empanelled jurors receive \$90 per day, an increase of over 100% on the previous allowance. The increase places Queensland jurors among the highest paid in Australia. In future years, jurors allowances will be increased each year in line with the Queensland minimum wage.
- Expanded the Queensland Wide Interlinked Courts (QWIC) system to all Supreme and District Courts throughout Queensland improving services to the public through the ability to share court information and pay monetary penalties at any courthouse throughout the State. This provides a common criminal case management system across the Magistrates, District and Supreme Courts.
- Supported the commencement of the operation of a Murri Court in the Brisbane Childrens Court. In 2003, the Murri Court was established as a part of Queensland's Magistrates Courts to handle the sentencing of adult Indigenous offenders and address the over-representation of Indigenous offenders in prison. Magistrates involved in the Murri Court work with elders to determine more culturally appropriate sentencing options and penalties. Murri Courts are also held in the Brisbane and Rockhampton Magistrates Courts.

- Continued the operation of Drug Courts in Queensland with 141 graduations since the program commenced in 2000. As at 30 April 2005, 110 participants have graduated from the South East Queensland program which operates out of the Southport, Beenleigh and Ipswich Magistrates Courts. The North Queensland program, which operates out of the Cairns and Townsville Magistrates Courts, has successfully graduated 31 participants.
- Improved regional and Indigenous access to justice through the recommencement of a Magistrates Court at Cherbourg. Community members are being trained to enable them to be appointed Justices of the Peace (Magistrates Court) enabling greater involvement by community members and providing for minor matters to be dealt with locally. Members of the Cherbourg community have also been extended the opportunity to sit on juries in the Kingaroy District Court.
- Continued to improve mediation services for Indigenous clients by providing conflict management training and assistance to Indigenous mediators within Queensland. The Dispute Resolution Branch has worked closely with key Indigenous agencies, such as community justice groups and native title representative bodies, on refining training and supervision practices to ensure more Indigenous people are retained as mediators. The improved mediation services help Aboriginal and Torres Strait Islander communities take ownership of disputes and find solutions that are in keeping with cultural values.
- Improved mediation services in regional Queensland by significantly expanding the numbers of community mediators available in the Wide Bay region. Eight new mediators joined the existing team of 18 mediators from Hervey Bay, Maryborough, Gympie and Bundaberg, after successfully completing an eight-day mediator accreditation training program.
- Implemented recommendations of the *Review into the Operations of the ODPP and its inter-relationship with the Department of Justice and Attorney-General* including implementing a new chambers model of practice facilitating earlier intervention and quality resolution of criminal prosecutions; engagement of additional legal and support officers to support affected child witnesses; establishment of a prosecution support service to better support Crown prosecutors and legal officers; increasing brief-out fees to ensure ODPP has access to experienced private counsel to undertake prosecution work; and establishing new accommodation for ODPP's Townsville office to allow for future expansion.
- Continued the operation of the civil confiscations scheme, which addresses the profitability of organised and other serious crime by ensuring that persons who benefit from criminal activity have to account for all profits and assets they have derived from such activity. The scheme enables the confiscation of property from persons involved in serious criminal activity, in particular drug trafficking.
- Improved access to ODPP's prosecution services for child witnesses with the establishment of a dedicated affected child witness section in Brisbane and the appointment of an additional Crown prosecutor for northern Queensland. Funding was also provided to allow Crown prosecutors to travel to meet with children before proceedings commence to ensure children in the north have the same access as those in southern Queensland to specialist prosecution services.

- Continued to support consistent and quality decision-making by the Office of the Adult Guardian (OAG) in relation to health care consents through the implementation of related policies and procedures. Education and training sessions have improved the knowledge and understanding of legal and ethical issues associated with health care consents by health care professionals and OAG staff.
- Improved access to the Guardianship and Administration Tribunal (GAAT) for non-English speaking people by providing a suite of fact sheets in languages other than English that explain the Tribunal's role, the information needed to make an application and contact details.
- Commenced listing all reasons for decisions made by GAAT on the Austlii website. Access to the reasons for decisions will provide better understanding and increased community knowledge about the Tribunal and why and how decisions are made.

Future Developments

- Extend the wireless (Wi-Fi) internet access service to 70 courtrooms in Supreme, District and Magistrates Courts in Brisbane, Southport, Beenleigh, Ipswich, Maroochydore, Rockhampton, Townsville and Cairns. The expansion of the Wi-Fi network will allow matters to be heard more efficiently, saving both time and costs for the courts and parties involved.
- Upgrade security at key courthouses across Queensland in accordance with an ongoing commitment to provide safe, secure facilities for the community. Additional uniformed security officers will be employed and electronic equipment is scheduled to be installed in 10 courthouses, including Beenleigh, Cairns, Townsville (Magistrates and Higher Courts), Southport, Ipswich, Maroochydore, Rockhampton, Mackay, and Western Districts (Richlands). This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Continue to upgrade courthouse facilities for vulnerable witnesses through the installation of CCTV and video-conferencing facilities and installing special waiting rooms. This will include the introduction of vulnerable witness waiting room facilities in Biloela, Bowen, Charleville, Charters Towers, Goondiwindi, Kingaroy, Proserpine, Stanthorpe, Weipa and Yeppoon. Video-conferencing and CCTV facilities will also be a feature of new courthouses to be built at Sandgate, Caloundra, Pine Rivers and Ipswich. Video-conferencing and CCTV facilities will be installed at courthouses in Bowen, Roma and Emerald. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Develop and implement the Sentencing Database and Decision Support System (SDDSS) to assist in sentencing. The system will contain components such as judgments, case summaries, legislation, sentencing principles and practices and sentencing statistics. The database will be accessible by judicial officers in all Queensland jurisdictions.
- Continue to improve services provided to clients lodging civil matters in the Magistrates Courts with the implementation of the Civil Listing and Information Management System (CLAIMS) across Queensland.

- Complete the electronic capture and transfer of information relating to charges from the police to Higher and Magistrates Courts as a part of the Integrated Justice Information Strategy (IJIS) project. IJIS is a whole-of-Government initiative to deliver an effective criminal justice system through information sharing and improved management of domestic violence and criminal justice processes. This initiative supports output performance measures relating to community safety partnerships.
- Continue reforms of the ODPP including the implementation of a new case management system, chambers model and an improved capacity to deal with vulnerable witnesses. The Government is committed to its program to revitalise the ODPP and is supporting the introduction of state-of-the-art technology for Queensland's prosecution services. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Increase the capacity of the Office of the Adult Guardian (OAG) and the Guardianship and Administration Tribunal (GAAT) to protect the rights of adults with impaired decision-making capacity. This will be achieved through the employment of additional skilled staff, introducing a client management database system to assist in planning for future needs and allowing the analysis of trends and issues, and devoting resources to community education. These measures will help meet the challenges of managing increasing workloads in an environment that is complex and emotional. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Strengthen child safety through the Children Services Tribunal with the employment of additional staff, the implementation of a database/case management system and development of community education publications by the Children Services Tribunal in support of its role to protect and promote the rights, interests and welfare of children and young people. This initiative supports output performance measures relating to developing strategies and initiatives for vulnerable people.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports output performance measures relating to client feedback processes.

OUTPUT STATEMENT

Output: Justice Services ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Higher Courts				
Number of matters lodged:	2			
- Civil law		8,000	8,250	Discontinued
- Criminal law		7,500	7,250	Discontinued
Number of matters finalised:	2			
- Civil law		300	300	Discontinued
- Criminal law		7,000	6,750	Discontinued
Number of appeals finalised:	2			
- Civil law		200	200	Discontinued
- Criminal law		345	345	Discontinued
Supreme Court				
Court of Appeal				
Number of appeals finalised:	3			
- Civil law		New measure	New measure	300
- Criminal law		New measure	New measure	350
Clearance Rate				
(Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
Trial Division				
Number of matters finalised:	3			
- Civil law		New measure	New measure	5,895
- Criminal law		New measure	New measure	940
Clearance Rate				
(Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
District Courts				
Number of matters finalised:	3			
- Civil law		New measure	New measure	6,709
- Criminal law		New measure	New measure	7,959
Clearance Rate				
(Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	90%
- Criminal law		New measure	New measure	90%
Magistrates Courts				
Number of matters lodged:	2			
- Civil law		67,000	64,104	Discontinued
- Criminal law		193,000	195,118	Discontinued
Number of matters finalised:	4			
- Civil law		15,000	12,829	13,000
- Criminal law		190,000	195,334	194,000
Clearance Rate				
(Finalisations/Lodgements):	3			
- Civil law		New measure	New measure	92%
- Criminal law		New measure	New measure	93%
Number of domestic violence orders made	2	34,000	33,306	Discontinued
Number of Coronial inquests held	5	350	200	200

Output: Justice Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity (cont.)				
Dispute Resolution				
Mediations and facilitations held (for general matters)		2,000	1,855	2,000
Justice Mediations held (for criminal matters)	6	120	169	120
Number of people trained	2	2,800	2,636	Discontinued
Prosecution Services				
Higher Courts post committals phase - Matters finalised		10,000	9,311	9,500
Magistrates Court committals phase - Matters finalised	7	4,000	3,012	3,200
Appeals – Matters finalised		700	708	700
Mental Health applications processed	8	700	515	650
Adult Guardian Services				
Number of matters referred to the Adult Guardian	2, 9	928	692	Discontinued
Number of community education contacts by Adult Guardian	2, 10	27,000	15,000	Discontinued
Number of Guardianships undertaken	2	761	699	Discontinued
Number of Community Visitor visits conducted	2, 11	4,950	3,790	Discontinued
Guardianship and Administration				
Number of matters finalised	2, 12	3,800	4,590	Discontinued
Other Courts and Tribunals				
Clearance Rate (Finalisations/Lodgements):	3			
Land Court		New measure	New measure	80%
Land and Resources Tribunal		New measure	New measure	75%
Guardianship and Administration Tribunal		New measure	New measure	80%
Children Services Tribunal		New measure	New measure	60%
Land Court matters determined or resolved	2, 13	850	470	Discontinued
Land Court caseload awaiting determination	2, 13	400	240	Discontinued
Land claims heard	2, 14	2	0	Discontinued
Land claim reports to Minister	2, 15	1	0	Discontinued
Quality				
Higher Courts				
Client satisfaction with courts service	2, 16	80%	N/A	Discontinued
Magistrates Courts				
Client satisfaction with courts service	2, 16	80%	N/A	Discontinued
Dispute Resolution				
% of clients satisfied with alternative dispute resolution services	2	95%	92%	Discontinued
% of mediations at which a mutually agreed resolution of issues in dispute is achieved:	2			
- Voluntary mediations		85%	85%	Discontinued
- Compulsory mediations		65%	62%	Discontinued
- Abbreviated mediations		55%	46%	Discontinued
Prosecution Services				
% of guilty pleas at presentation of indictment		35%	35%	35%
% of guilty pleas on day of trial	17	30%	40%	30%

Output: Justice Services (cont.)¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quality (cont.)				
Adult Guardian Services				
Client satisfaction with community education presented by the Adult Guardian	2	95%	95%	Discontinued
% of files meeting established operational standards	2	85%	90%	Discontinued
% of Community Visitor Program reports meeting established operational standards	2	90%	95%	Discontinued
Guardianship and Administration				
% of decisions appealed and upheld in the Supreme Court	2	<3%	0%	Discontinued
Other Courts and Tribunals				
Land Court matters appealed to Higher Courts	2	5%	3%	Discontinued
Land Court matters resolved before hearing	2	75%	72%	Discontinued
All Justice Services Areas				
Development and maintenance of strategies to provide support for vulnerable people	3	New measure	New measure	Refer to Future Developments
Development of initiatives implemented as part of strategies for vulnerable people	3	New measure	New measure	Refer to Future Developments
Development of partnership agreements that support appropriate and coordinated approaches to community safety	3	New measure	New measure	Refer to Future Developments
Development of initiatives implemented as part of community safety partnership agreements	3	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	3	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	3	New measure	New measure	Refer to Future Developments
Timeliness				
Percentage of cases finalised within 12 months:	3			
Supreme Court				
- Court of Appeal - Civil		New measure	New measure	>85%
- Criminal		New measure	New measure	>98%
- Trial Division - Civil		New measure	New measure	>80%
- Criminal		New measure	New measure	>80%
District Court				
- Civil		New measure	New measure	>80%
- Criminal		New measure	New measure	>80%
Coroners Court		New measure	New measure	80%
Land and Resources Tribunal		New measure	New measure	90%
Land Court				
- Land Claims		New measure	New measure	90%
- Appeals under <i>Valuation of Land Act 1944</i>		New measure	New measure	75%

Output: Justice Services (cont.)¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Timeliness (cont.)				
Percentage of cases finalised within 6 months:	3			
Magistrates Court				
- Civil		New measure	New measure	90%
- Criminal		New measure	New measure	87%
Guardianship and Administration Tribunal				
Children Services Tribunal		New measure	New measure	80%
Children Services Tribunal		New measure	New measure	80%
Higher Courts				
Orders within 3 days	2	90%	90%	Discontinued
Probates issued within 7 days	2	90%	90%	Discontinued
Supreme Court – Cases finalised within 6 months:	2			
- Civil law		>40%	82%	Discontinued
- Criminal law		>75%	76%	Discontinued
Supreme Court – Cases finalised within 12 months:	2			
- Civil law		>60%	97%	Discontinued
- Criminal law		>90%	92%	Discontinued
District Court – Cases finalised within 6 months:	2			
- Civil law		>60%	86%	Discontinued
- Criminal law	18	>75%	68%	Discontinued
District Court – Cases finalised within 12 months:	2			
- Civil law		>90%	99%	Discontinued
- Criminal law		>90%	82%	Discontinued
Supreme Court – % of civil law matters listed that proceed to trial	2	>25%	33%	Discontinued
Supreme Court – % of criminal indictments listed that proceed to trial	2	<20%	3%	Discontinued
District Court – % of civil law matters listed that proceed to trial	2	>25%	33%	Discontinued
District Court - % of Criminal matters that proceed to trial.	2	<20%	5%	Discontinued
Magistrates Courts				
Cases finalised within 6 months:	2			
- Civil law		>90%	90%	Discontinued
- Criminal law		>90%	87%	Discontinued
Cases finalised within 12 months:	2			
- Civil law		>95%	92%	Discontinued
- Criminal law		>95%	93%	Discontinued
% of Coronial inquiries finalised within 6 months	2, 19	70%	60%	Discontinued
Dispute Resolution				
Period of time between opening and finalising a file:				
- Mediations and facilitations (general matters)		20 days	18 days	20 days
- Justice Mediations (criminal matters)	20	45 days	56 days	45 days

Output: Justice Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Timeliness (cont.)				
Adult Guardian Services				
% of investigation matters referred to the Adult Guardian and completed within 3 months	21	50%	40%	Discontinued
Percentage of investigation matters referred to the Adult Guardian completed within 6 months	3	New measure	New measure	60%
% of guardianship plans completed within 3 months	2, 22	70%	60%	Discontinued
% of Community Visitor Program reports received within seven working days	2	95%	90%	Discontinued
Guardianship and Administration				
% of determinations made on applications within 6 months	2	>85%	95%	Discontinued
Other Courts and Tribunals				
Lodgements in Land Court acknowledged within 5 days	2	96%	98%	Discontinued
Resolution of appeals under <i>Valuation of Land Act 1944</i> by 12 months of lodgement	2, 13	90%	62%	Discontinued
Other statutory applications determined or resolved within 18 months of lodgement	2, 13	90%	60%	Discontinued
Land Claim reports to Minister within 12 months of hearing	2, 15	1	0	Discontinued
Land Tribunal lodgements acknowledged within 5 days	2	100%	100%	Discontinued
Land Claims heard within 18 months of lodgement (or longer by agreement of parties)	2	95%	95%	Discontinued
Location				
Higher Courts				
Number of Higher Court locations	2	32	32	Discontinued
Magistrates Courts				
Number of Magistrates Court locations	2, 23	104	130	Discontinued
Dispute Resolution				
% of mediations and facilitations held in regional areas	2, 24	50%	64%	Discontinued
Adult Guardian Services				
% of people serviced by Adult Guardian who live outside Brisbane	2	60%	60%	Discontinued
% of Community Visitor visits conducted outside Brisbane	2	60%	60%	Discontinued
Tribunal Services				
Land Court matters heard in centres at convenience of parties	2	95%	95%	Discontinued
Land claims heard by Land Tribunal on or near claimed land	2	90%	90%	Discontinued
Guardianship and Administration				
% of sittings on new applications conducted outside Brisbane	2	>30%	41%	Discontinued
State Contribution (\$'000)		143,015	148,697	161,775
Other Revenue (\$'000)		6,432	4,898	4,831
Total Cost (\$'000)		149,012	155,133	167,659

Notes:

1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.
3. This is a new performance measure providing more detailed and accountable information.
4. Decrease in 2004-05 estimated actual is due to a decrease in the number of civil law claims lodged in the Magistrates Courts which is partly due to a drop in damages claims since the introduction of the new civil liability laws.
5. The decrease in 2004-05 in the number of coronial inquests reflects the introduction of a modernised and coordinated coronial framework under the new *Coroners Act 2003* and consequential changes in the way coronial inquests are performed and in the matters that require an inquest.
6. The number of justice mediations held exceeded expectations due to an increase in the number of referrals from police and prosecutions.
7. Decrease between 2004-05 target and 2004-05 estimated actual is due to an increase in the complexity of matters being heard and a decrease in the number of referrals by police.
8. The number of prosecution matters requiring referral to the Mental Health Court in 2004-05 decreased.
9. The number of matters referred to the Adult Guardian decreased because people were referred to alternative options, such as dispute resolution or direct application to GAAT. However, the matters remaining to be dealt with were complex and the reduction in referred matters had no consequential effect on overall workload.
10. Resources were directed to address caseload requirements.
11. The number of visits conducted did not reach anticipated targets because the number of hostels registered in 2004-05 was less than anticipated.
12. The Guardianship and Administration Tribunal was able to meet the increasing demand of people with impaired decision-making capacity requiring tribunal services.
13. There were fewer appeals lodged with the Land Court.
14. The parties were not ready to proceed to hearing.
15. The report has been rescheduled for 2005-06.
16. No survey was undertaken in 2004-05.
17. Increase in 2004-05 estimated actual is due to a number of factors including late decision-making by the accused.
18. Variance is due to a number of lengthy trials which affected the court calendar.
19. A number of complex inquests affected the time available.
20. The length of matters increased due to their complexity.
21. Many of the matters were complex and required lengthier investigations.
22. There was an increase in the number of guardianship plans required which impacted on timing.
23. The target of 104 was understated. The number of locations gazetted for the holding of Magistrates Courts has remained at 130 across Queensland throughout 2004-05.
24. There was an increased demand for services in regional areas.

Output Income Statement – Justice Services^{9,10}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	143,015	148,697	161,775
User charges		1,370	1,539	1,517
Grants and other contributions	2	4,027	3,318	3,277
Other Revenue		29	41	37
Gains on sale/revaluation of property, plant and equipment and investments	3	1,006	..	..
Total income		149,447	153,595	166,606
Expenses				
Employee expenses		78,547	79,789	83,716
Supplies and services	4	44,224	51,868	53,710
Grants and subsidies		629	612	740
Depreciation and amortisation	5	16,888	15,476	20,739
Finance/borrowing costs	6	5,128	5,128	6,560
Other expenses	7	3,577	2,209	2,193
Losses on sale/revaluation of property, plant and equipment and investments		19	51	..
Total expenses		149,012	155,133	167,659
OPERATING SURPLUS/ (DEFICIT)	8	436	(1,539)	(1,052)

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003* and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Decrease is largely due to the transfer of the department's records branch to PartnerOne.
3. Caloundra land sale to be finalised in 2005-06 with no gain or loss on sale recognised in 2005-06 as a result of an asset revaluation.
4. Increase is largely due to increased juror's allowances; administrative costs associated with the appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex and implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed and low value items were expensed in relation to the new Brisbane Magistrates Courthouse.
5. Decrease is largely due to the realignment of the depreciation budget for the new Brisbane Magistrates Courthouse based on the forecast final cost.
7. See 2 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
2. See 2 above.
3. See 3 above.
4. Increase is largely due to increased juror's allowances; administrative costs associated with the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative and an internal restructure. In addition, equity injection was transferred to output funding to cover minor works expenditure expensed.
5. Depreciation expense reflects a full year of depreciation on the new Brisbane Magistrates Courthouse plus other major systems implementations.
6. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
7. See 7 above.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate:

1. Increase is largely due to implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative.
5. See 5 above.
6. See 6 above.

General:

8. The 2005-06 deficit is largely due to costs incurred by the Magistrates Courts on behalf of the State Penalties Enforcement Registry which is included in Legal and Government Services Output.
9. Some totals in the above table may not add due to rounding.
10. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

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 the department for policy development and reform, and the regulation of policies and practices of legal practitioners operating throughout the community.

Law Reform and Review

Delivered by the Queensland Law Reform Commission which reviews Queensland's laws at the request of the Attorney-General and Minister for Justice and prepares reports and recommendations about reforms where appropriate.

Strategic Policy

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

Public Advocacy

Delivered by the Office of the Public Advocate which identifies and reports systemic issues affecting Queensland adults with impaired capacity. The Office promotes and protects the rights of adults from neglect, exploitation or abuse; encourages the development of programs to help adults reach the greatest practicable degree of autonomy; and monitors and reviews the delivery of services and facilities to those adults throughout Queensland.

Consumer Protection – Legal Services

Delivered by the Legal Services Commission, Legal Services Tribunal and Legal Practice Committee. A Legal Services Commissioner heads the Commission which investigates complaints about the conduct of legal practitioners and law practice employees and, when warranted, initiates and prosecutes disciplinary applications before the disciplinary bodies. Serious matters are heard before the Legal Practice Tribunal and 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 in the development of appropriate legislation, programs and 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

- The Queensland Law Reform Commission (QLRC) completed a report on *The Abrogation of the Privilege against Self-incrimination*. The report addresses the privilege against self-incrimination, which is designed to protect a person from having to answer a question if that answer might tend to expose a person to a criminal charge or to a civil penalty. The QLRC report was tabled in Parliament in accordance with section 16 of the *Law Reform Commission Act 1968*.
- Following the release of an Issues Paper by the QLRC, consultation was conducted with interested individuals and organisations about the law relative to duties and rights associated with burial or cremation of a deceased person. The QLRC has begun work on the preparation of a final report and recommendations, which will be presented to the Attorney-General for consideration.
- The QLRC completed a discussion paper on the *Peace and Good Behaviour Act 1982* which examines the appropriateness, accessibility and effectiveness of the legislation in comparison to other Australian jurisdictions and as a mechanism for protecting members of the community from breaches of the peace. Following consultation, the QLRC report will prepare a final report and recommendations, which will be presented to the Attorney-General for consideration.
- Provided stronger support for families of asbestos victims by ensuring they could pursue claims for compensation. An amendment to the *Succession Act 1981* ensured that if a person suffering from an asbestos-related disease died before their claim for compensation was finalised, their family would still be able to pursue the claim for general damages. This was supported by a change to the *Limitation of Actions Act 1974*, which removed the strict requirement for a court action to be brought within three years of the date from which the exposure to asbestos occurred.
- Introduced tough new penalties against child pornography through the *Criminal Code (Child Pornography and Abuse) Amendment Act 2005*. The Act creates new offences in the Criminal Code relating to the production, distribution and possession of child exploitation material to provide increased protection against the incidence of child pornography.
- Commenced operation of the Legal Services Commission as a part of the Government's reforms to the legal profession to provide a more independent and effective system for the handling of complaints and initiating disciplinary action. Since its establishment in July 2004 the Legal Services Commission has responded to over 2,200 informal inquiries and received and assessed 1,560 formal written complaints. The Commission has also filed 36 disciplinary applications with the Legal Practice Tribunal and Legal Practice Committee.

Future Developments

- Implement a pilot program in the Brisbane Magistrates Court to assess the viability of diverting homeless people charged with public space offences to health, accommodation and other relevant services in an attempt to address the underlying causes of their offending behaviour. This initiative supports the outcome performance measure relating to legal reform.
- Develop strategies in conjunction with professional bodies, tertiary institutions and other legal service stakeholders to reduce the causes for consumer complaints through an analysis and review of complaints received by the Legal Services Commission. This initiative supports output performance measures relating to client feedback processes.
- Complete a review of the *Bail Act 1980*, including a consideration of the powers of Justices of the Peace, alternatives to arrest and, in the context of the Brisbane City Safety Action Plan, provisions to enhance community safety. This initiative supports the outcome performance measure relating to legal reform.
- Commence a review of the *Guardianship and Administration Act 2000* by consulting with key stakeholders on issues such as how adult guardians and administrators are appointed, their functions, and the prevention of financial abuse under enduring powers of attorney. This initiative supports the outcome performance measure relating to legal reform.
- Contribute to the development of the Sentencing Database and Decision Support System (SDDSS) and other systems that support evidence-based policy development. This initiative supports the output performance measure relating to decision support systems.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports output performance measures relating to client feedback processes.

OUTPUT STATEMENT

Output: Law and Justice Reform ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Public Advocacy				
Number of systemic advocacy matters identified and reported on	2	15	15	Discontinued
Strategic Policy				
Bills passed by Parliament		9	9	9
Instruments of subordinate legislation made by Governor in Council	3	30	39	35
Law Reform and Review				
Number of references considered	2	5	8	Discontinued
Quality				
All Law & Justice Reform Areas				
Legal reform initiatives introduced	4	New measure	New measure	Refer to Future Developments
Development and maintenance of decision support systems to meet the needs of the department and other government agencies	4	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	4	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	4	New measure	New measure	Refer to Future Developments
Timeliness				
Strategic Policy				
% of briefs and policy advice provided by agreed date	2	100%	100%	Discontinued
Law Reform and Review				
Number of references stages completed within agreed or negotiated timeframes	2	4	3	Discontinued
State Contribution (\$'000)		4,096	5,891	6,286
Other Revenue (\$'000)		86	2,351	1,971
Total Cost (\$'000)		4,197	7,683	8,792
Notes:				
1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).				
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.				
3. Increase in 2004-05 includes seven State Penalties Enforcement Registry (SPER) Amendment Regulations.				
4. This is a new performance measure providing more detailed and accountable information.				

Output Income Statement – Law and Justice Reform ^{6,7}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	4,096	5,891	6,286
User charges		18	26	23
Grants and other contributions	2	68	2,324	1,948
Other Revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income		4,182	8,242	8,257
Expenses				
Employee expenses	3	3,024	5,043	5,690
Supplies and services	4	1,023	2,471	2,812
Grants and subsidies		10	20	2
Depreciation and amortisation		57	113	264
Finance/borrowing costs		..	..	..
Other expenses		81	35	24
Losses on sale/revaluation of property, plant and equipment and investments		..	1	..
Total expenses		4,197	7,683	8,792
OPERATING SURPLUS/ (DEFICIT)	5	(15)	558	(535)

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual

1. Increase is largely due to funding provided to the Legal Services Commission and the Commission of Inquiry.
2. Increase is largely due to the Legal Services Commission which commenced operations on 1 July 2004.
3. Increase is largely due to the Legal Services Commission and the Commission of Inquiry.
4. See 3 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate

1. Increase is largely due to funding for the Legal Services Commission, the Commission of Inquiry, an internal restructure and enterprise bargaining.
2. See 2 above.
3. See 3 above.
4. Increase is largely due to the Legal Services Commission which commenced operations on 1 July 2004, the Commission of Inquiry and Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate.

1. Increase is largely due to an internal restructure and enterprise bargaining.
2. Decrease is largely due to one-off funds for fit out costs, case management system and website development and a Department of Public Works accommodation incentive received only in the first year of operation of the Legal Services Commission.
3. Increase is largely due to the filling of vacancies to ensure focus on strategic policy.
4. Increase is largely due to Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council.

General:

5. The 2005-06 deficit is largely due to the filling of vacancies to ensure focus on strategic policy and is to be funded internally.
6. Some totals in the above table may not add due to rounding.
7. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

OUTPUT PERFORMANCE

OUTPUT: Legal and Government Services

RELATED OUTCOME: A fair, socially cohesive and vibrant society

DESCRIPTION

Legal and Government Services recognises the roles and responsibilities of all the services and functions delivered by the department that collectively provide the platform for the Government to operate effectively and efficiently. These services focus on providing high quality legal advice; court support services in relation to penalty enforcement and recording and transcription; maintaining records of births, deaths and marriages in Queensland; ensuring the community is represented by and has access to highly respectable people who can perform a range of judicial and administrative functions; and providing financial support to victims of crime.

Crown Law and Advocacy

Delivered by Crown Law and the Solicitor-General to assist government departments and agencies to operate effectively and accountably. The services delivered include legal advice and representation on matters involving constitutional and administrative law, native title, commercial and property law, litigation, and training on a wide range of contemporary legal issues.

Penalty Enforcement

Delivered by the State Penalties Enforcement Registry (SPER), which enforces and collects unpaid infringement notices and court ordered fines. SPER provides fine defaulters with a range of payment options including instalment plans and the option to apply for community service orders.

Births, Deaths and Marriages

Delivered by the Registry of Births, Deaths and Marriages in Brisbane and by 33 District Registry Offices located in Magistrates Courts Offices throughout Queensland. The registry is responsible for the registration of all births, deaths and marriages in the State, the issue of certificates from the recorded entries to eligible applicants and civil marriage ceremony services.

Justices of the Peace Services

Delivered by the Justices of the Peace Branch which provides training for Justices of the Peace (JPs) and Commissioners for Declarations (C.decs), arranges the appointment of suitable applicants and maintains a register of all JPs and C.decs in Queensland.

Court Reporting and Transcription

Delivered by the State Reporting Bureau, which supplies accurate and timely transcripts of proceedings held in the Supreme, District and Magistrates Courts, tribunals, commissions and inquiries. Services are provided in Brisbane and throughout 31 regional and circuit centres in Queensland.

Administrative Law

Delivered by the Legal and Administrative Law Branch, which supplies whole-of-Government leadership in the areas of Freedom of Information and Privacy and high quality legal support services to the department. The branch also administers the criminal injury compensation scheme.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- Increased the efficiency and effectiveness of Crown Law services through the introduction of a new and improved business system. Crown Law was the first organisation in Australia to install and implement Visualfiles, a computer-based precedent and case management system designed specifically for law firms. The introduction of the new system is helping Crown Law improve its timeliness and quality of work for clients throughout the Queensland Government.
- Proactively encouraged defaulters to clear outstanding fines through a combination of methods including field calls, court intercepts, education and promotion of alternative payment methods. These approaches were successful in having more than 11,000 people enter into compliance during the period, 1 July 2004 to 30 April, 2005. The public education campaign included the production of information sheets and brochures aimed at assisting people to enter into suitable payment arrangements.
- Increased public access to genealogical research resources and records available through the Registry of Births, Deaths and Marriages. The Registry released the 1960-1964 index of information on births, deaths and marriages to libraries, genealogical societies and to the homes of dedicated family researchers. The Registry also developed a system to issue historical certificates from the records of births, baptisms, marriages, deaths and burials from 1856 to 1889.
- Continued to support remote Indigenous communities to have a greater voice in the court and sentencing process. The Justices of the Peace Branch commenced training in the Aboriginal community of Doomadgee in May 2005 which will enable the community to conduct court constituted by Justices of the Peace (Magistrates Court).
- Increased access to Justices of the Peace through the 'JPs in the Community' program, which has expanded in shopping centres throughout Queensland. Shopping centres in Cairns, Townsville and across the Gold Coast and Brisbane are taking part in the program. Volunteers also operate from selected Magistrates Courts and the Family Law Court of Australia Registry.

- Completed the first phase of a project to introduce state-of-the art digital recording in Queensland's courts. The first phase involved the implementation of digital recording in the new Brisbane Magistrates Court. Additionally, a trial was established in the Brisbane Law Courts Complex to enable Supreme and District Courts proceedings to be monitored remotely using a digital video recording system.

Future Developments

- As lead agency for the implementation of the *Freedom of Information Act 1992*, design and implement a whole-of-Government plan so that departments may provide improved services to people seeking information under the Act. The aim of the plan is to provide the necessary resources and systems to assist and inform Queenslanders in regard to accessing information concerning their personal affairs. This supports the commitment to transparent and accountable Government. This initiative supports the output performance measure relating to business plan projects.
- Continue to roll out the VisualFiles program across all teams within the Crown Law practice. This process will involve customising the program to meet the needs of each team and training team members on how to use the program. This initiative supports the output performance measure relating to business plan projects.
- Implement smart technology and produce targeted communication material to increase the efficiency and responsiveness of SPER. The range of topics covered by SPER's suite of information sheets will be expanded, while the use of BPay facilities will be examined to allow fine defaulters to pay their fines conveniently through their financial institutions. In addition, SPER's online fines system will be improved to give clients such as local governments and other State Government agencies better access in registering fines. This initiative supports the output performance measure relating to business plan projects.
- Improve public access to services provided by the Registry of Births, Deaths and Marriages by relocating to historical premises at 110 George Street, Brisbane. The more central location – due to be operational by 31 December 2005 – will make it easier for people to visit the Registry to obtain certificates while providing better record storage and preservation facilities. The Registry will also expand the production of historical certificates from official records to include births, deaths and marriages from 1890 to 1900. This initiative supports the output performance measure relating to business plan projects.
- Introduce a Certificate Validation Service as part of an initiative to facilitate identification by participating agencies such as banks, Passports Australia and Queensland Transport. This initiative is a result of increasing requirements in relation to proof of identity and the consequential demand for official birth, death and marriage certificates. The authenticity of documents will be validated via an electronic link to its source helping with the early detection of forged documents and minimising the likelihood of identity fraud. This initiative supports the output performance measure relating to business plan projects.
- Expand support services provided to remote Indigenous communities through an extension of the Justices of the Peace training program to the remote Torres Strait Islander community of Murray Island. This initiative supports the output performance measure relating to business plan projects.

- Expand the 'JPs in the Community' program throughout Queensland following interest by shopping centres to establish and support this community service. More than 100 volunteer JPs operate in Queensland shopping centres in suburban Brisbane, the Gold Coast, Sunshine Coast, Hervey Bay, Townsville and Cairns. This initiative supports the output performance measure relating to business plan projects.
- Expand the use of digital recording technology to courts across Queensland. Implementing this technology at Magistrates and Higher courts will enable court transcripts and recordings to be prepared faster and staff resources across the state used more efficiently. The Supreme and District Courts in the Brisbane Law Courts Complex will be the first to realise the full benefits of the project. This initiative supports the output performance measure relating to business plan projects.
- Continue client consultation processes to obtain feedback from clients about ways to improve services, and develop initiatives to address feedback recommendations. This initiative supports the output performance measures relating to business plan projects and client feedback processes.

OUTPUT STATEMENT

Output: Legal and Government Services ¹				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Crown Law and Advocacy				
Professional fees generated by Crown Law	2	\$22.8 million	\$23.0 million	Discontinued
Penalty Enforcement				
Number of new Fines registered by the State Penalties Enforcement Registry	2	520,000	544,500	Discontinued
Total number of Fines finalised by the State Penalties Enforcement Registry		347,000	350,000	360,000
Clearance Rate – Finalisations / Lodgements	3, 4	New measure	New measure	65%
Births, Deaths and Marriages				
Number of births, deaths and marriages registered		94,500	96,300	95,900
Number of marriages solemnised	2	800	900	Discontinued
Number of certified documents issued	2, 5	183,000	219,600	Discontinued
Number of commemorative birth certificates issued	2, 5	27,200	29,900	Discontinued
Justices of the Peace Services				
Number of new registrations for the year:				
- Justices of the Peace (Qualified)		1,800	1,680	1,700
- Commissioners for Declarations		800	950	900
Number of communities with a Magistrates Court constituted by Indigenous Justices of the Peace	2	15	15	Discontinued
Court Recording and Transcription Services				
Proceedings recorded by State Reporting Bureau – Pages transcribed per annum	2	441,000	441,000	Discontinued
Proceedings not recorded by State Reporting Bureau – Pages transcribed per annum	2	424,000	424,000	Discontinued
Queensland Government Agent Program				
Number of agency transactions performed	2	55,000	50,000	Discontinued
Administrative Law				
Criminal injuries compensation applications assessed	2	1,000	1,000	Discontinued
Applications by families of homicide victims assessed	2, 6	60	38	Discontinued
Number of new victims of crime supported	2	6,000	6,417	Discontinued
Quality				
Crown Law and Advocacy				
% of Crown Law clients who rate quality of services as satisfactory or higher	2	85%	92%	Discontinued
Penalty Enforcement				
% of fines registered during 2004-05 which are finalised by the State Penalties Enforcement Registry	2, 7	40%	38%	Discontinued
Births, Deaths and Marriages				
Processing error rate for registrations	2	1%	1%	Discontinued
% of manually produced certificates returned for correction	2	1%	1%	Discontinued
Justices of the Peace Services				
Processing error rate for applications	2	<1%	<1%	Discontinued

Output: Legal and Government Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quality (cont.)				
Court Recording and Transcription Services				
Number of complaints per annum	2	<10	<10	Discontinued
Queensland Government Agent Program				
Client satisfaction with QGAP services	2, 8	98%	N/A	Discontinued
Administrative Law				
% of victims' compensation decisions successfully judicially reviewed in the Supreme Court	2	<10%	<10%	Discontinued
All Legal and Government Services				
Business plan initiatives implemented	3	New measure	New measure	Refer to Future Developments
Feedback / consultation on services provided	3	New measure	New measure	Refer to Future Developments
Service improvement initiatives implemented as a result of client feedback processes	3	New measure	New measure	Refer to Future Developments
Timeliness				
Crown Law and Advocacy				
% of Crown Law clients who rate timeliness of services as satisfactory or higher	2	85%	97%	Discontinued
Births, Deaths and Marriages				
Percentage of registrations completed within 10 working days of receipt of all documents	9	>95%	75%	95%
Subject to registration having been completed, requested certificates issued within three working days	2	>95%	95%	Discontinued
Percentage of births, deaths or marriage certificates issued from completed registrations within 5 working days of applications being received	3	New measure	New measure	95%
Justices of the Peace Services				
Time taken to provide approved applications to Governor in Council	2	<8 weeks	<8 weeks	Discontinued
Court Recording and Transcription Services				
Proceedings recorded by State Reporting Bureau – Transcripts available within 2 hours of court adjournment		95%	90%	95%
Proceedings not recorded by State Reporting Bureau – Transcripts available within 7 working days	2	95%	95%	Discontinued
Proceedings not recorded by State Reporting Bureau – Transcripts available within 12 working days	3	New measure	New measure	95%
Administrative Law				
% of compensation applications processed within 2 months after receipt of all information	2, 10	95%	79%	Discontinued

Output: Legal and Government Services (cont.)¹

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Location Queensland Government Agent Program Number of QGAP offices JAG is lead agency	2	14	14	Discontinued
State Contribution (\$'000)		33,838	36,458	41,766
Other Revenue (\$'000)		23,969	23,767	25,416
Total Cost (\$'000)		57,648	59,017	65,231

Notes:

1. A new measure that will be effective from 2005-06 is denoted by 'New measure'. In 2004-05 a review of the department's output reporting structure resulted in the introduction of a more streamlined set of performance indicators (see page 1-5).
2. This measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.
3. This is a new performance measure providing more detailed and accountable information.
4. SPER's ability to clear fines lodged is affected by the volume of fines registered by issuing authorities and the use of instalment plans to clear fines over a longer period of time.
5. Increase is due to unexpected demand following new proof of identity and change of name requirements that commenced on 1 July 2004.
6. Variance is due to a corresponding decrease in applications made.
7. This figure does not show the percentage of fines which are also under compliance through the use of an instalment plan or fine option order.
8. No survey was conducted in 2004-05.
9. Variance is due to unexpected demand following new proof of identity and change of name requirements that commenced on 1 July 2004.
10. This performance measure was previously reported under the Prosecution Services Output. Applications processing was relocated in August 2004 to the Legal and Administrative Law Branch. Variance is due to efficiency initiatives that reduced target processing times from three to two months. This performance measure will be discontinued for reporting purposes in the Ministerial Portfolio Statement from 1 July 2005.

Output Income Statement – Legal and Government Services ^{8,9}

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	33,838	36,458	41,766
User charges		22,831	23,145	24,926
Grants and other contributions	2	765	154	119
Other Revenue		373	468	372
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income		57,807	60,225	67,182
Expenses				
Employee expenses	3	40,284	41,724	46,452
Supplies and services	4	13,361	14,345	14,806
Grants and subsidies		117	117	28
Depreciation and amortisation	5	2,945	2,507	3,667
Finance/borrowing costs		..	..	..
Other expenses	6	939	283	278
Losses on sale/revaluation of property, plant and equipment and investments		3	42	0
Total expenses		57,648	59,017	65,231
OPERATING SURPLUS/ (DEFICIT)	7	159	1,207	1,951

Notes:

Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual:

1. Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and an internal restructure.
2. Decrease is largely due to the transfer of the department's records branch to PartnerOne.
5. Decrease is largely due to an overstatement of the depreciation and amortisation expense in the 2004-05 annual budget.
6. See 2 above.

Variations between 2004-05 Adjusted Budget and 2005-06 Estimate:

1. Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; State Reporting Bureau operations; enterprise bargaining and an internal restructure.
2. See 2 above.
3. Increase is largely due to the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; enterprise bargaining; an internal restructure and an anticipated increase in Crown Law's legal work in 2005-06.
4. Increase is largely due to the Road Safety Initiatives Package and an internal restructure.
5. Increase is largely due to major systems becoming operational.
6. See 6 above.

Variations between 2004-05 Estimated Actual and 2005-06 Estimate:

1. Increase is largely due to additional funding for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; State Reporting Bureau operations; enterprise bargaining and an internal restructure.
3. Increase is largely due to the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; enterprise bargaining; an internal restructure and an anticipated increase in Crown Law's legal work in 2005-06.
5. See 5 above.

General:

7. The 2005-06 surplus is largely due to Crown Law's operating performance target.
8. Some totals in the above table may not add due to rounding.
9. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustment for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

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.

Financial statements regarding Administered Items appear on pages 1-45 to 1-47 of this document.

CAPITAL ACQUISITIONS

The department's capital acquisition program focuses on designing, constructing and managing facilities and assets to make sure 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. Key issues that the department will address in coming years include court design standards, courts modernisation systems, including electronic mechanisms for the giving of evidence and the protection of witnesses and best practice asset management.

RECENT ACHIEVEMENTS

- Commenced operations in the new Brisbane Magistrates Court complex at the corner of George and Turbot Streets, Brisbane. The building incorporates the latest in environmental and communications technologies, including rainwater tanks to collect 46,000 litres of water for use on external landscaping and motion sensors to lower lighting and air conditioning when rooms are not occupied. The new complex also ensures high levels of security and safety through facilities such as separate circulation paths for the public, the magistracy and persons in custody and video-conferencing and closed circuit television systems that enable victims of domestic violence and vulnerable witnesses to remain outside the courtroom during proceedings.
- Commenced a project to upgrade the existing (Heritage Listed) Bowen courthouse. The upgraded facility will include a Magistrates courtroom; judges and associates chambers; registry; associated public areas, including interview rooms; video-conferencing facilities; and victim support facilities.
- Commenced construction of the new state-of-the-art court complex at Caloundra. The new courthouse, located at Gregson Place, will include courtrooms; chambers; interview rooms; video-conferencing and CCTV facilities; and victim support and domestic violence facilities. A joint project with Queensland Police Service, the complex will also include a new police watch house adjacent to the courthouse. The courthouse is scheduled for completion in August 2005.
- Completed the second stage of upgrades to the Mackay courthouse. The refurbished courthouse contains two Magistrates courtrooms, two courtrooms for Supreme and District Courts and one multipurpose courtroom. Following the construction of an extension to the existing building, the courthouse has been refurbished to provide improved public facilities, interview rooms and separate rooms for vulnerable witnesses and victims of domestic violence to enable them to remain outside during court proceedings.
- Completed the upgrade of the Hervey Bay courthouse which includes one Higher court courtroom for sittings of the Supreme and District Courts; judges and associates chambers; jury facilities; a public gallery; and a holding cell. The installation of a closed circuit television (CCTV) system provides a link to courtroom monitors and enables vulnerable witnesses and victims of domestic crime to remain outside the courtroom during proceedings.

- Completed the construction of the new Thursday Island courthouse which provides the community with improved facilities, including a CCTV system; covered public waiting areas; interview rooms; Magistrates chamber; staff facilities; and amenities for infirm or disabled persons. Video linked facilities in the building enable communication with other islands in the Torres Strait and with the major centre in Cairns.
- Completed the construction of the Western Districts courthouse at Richlands. The new courthouse provides the western suburbs of Brisbane and the eastern suburbs of Ipswich with a state-of-the-art judicial centre. The facility includes two Magistrates courtrooms, holding cells, mediation facilities, registry and improved public amenities such as video-conferencing and CCTV to support sexual assault victims and child witnesses.
- Completed the installation of CCTV facilities at key courthouses across the State. As at 30 June, 2005 these facilities will be available in 23 courthouses including Beenleigh, Brisbane Magistrates Court, Brisbane Law Complex, Bundaberg, Caboolture, Cairns, Cooktown, Gladstone, Gympie, Hervey Bay, Ipswich, Kingaroy, Mackay, Maroochydore, Maryborough, Mt Isa, Rockhampton, Southport, Thursday Island, Toowoomba, Townsville, Western Districts (Richlands) and Wynnum.
- Expanded the use of videocourt facilities to 17 courthouses across the state. These include Beenleigh, Brisbane Arrest Courts, Brisbane Childrens Court, Brisbane Magistrates Court, Law Courts Complex, Caboolture, Cairns, Hervey Bay, Ipswich, Mackay, Maroochydore, Maryborough, Rockhampton, Southport, Thursday Island, Toowoomba and Townsville.
- Commenced the first stage of the Integrated Justice Information Strategy (IJIS) in relation to the interface for bench charge sheets and court lists. The electronic capture and transfer of information from the police to the courts will reduce time on administrative tasks and improve the quality of court documentation. IJIS is a whole-of-Government initiative to improve and integrate the sharing of information between agencies within the criminal justice system.
- Completed the first phase of a project to introduce state-of-of the art digital recording in Queensland's courts. The first phase involved the implementation of digital recording in the new Brisbane Magistrates Court. Additionally, a trial was established in the Brisbane Law Courts Complex to enable Supreme and District Courts proceedings to be monitored remotely using a digital video recording system.

FUTURE DEVELOPMENTS

- Continue implementation of the IJIS program with improved validation of courts results on entry in the Magistrates and Higher Courts and expedient transfer of data to the Queensland Police and the Departments of Corrective Services and Communities. The IJIS program will streamline processes and facilitate the sharing of up-to-date information across criminal justice agencies.

- Expand the use of digital recording technology to courts across Queensland. Implementing this technology at Magistrates and Higher Courts will enable court transcripts and recordings to be prepared faster and staff resources across the state used more efficiently. The Supreme and District Courts in the Brisbane Law Courts Complex will be the first to realise the full benefits of the project.
- Commence preliminary designs for the new Pine Rivers courthouse. The new courthouse will incorporate two Magistrates courtrooms and a registry and improve personal and public safety through video-conference facilities and a CCTV system linked to courtroom monitors.
- Acquire land and begin preliminary design work for a new courthouse at Ipswich. The courthouse will be part of a complex consisting of a courthouse, watch house and police station.
- Commence the construction of the new Sandgate courthouse. To be constructed on the existing site, the building will consist of one Magistrates courtroom and chambers, interview rooms, facilities for victims of domestic violence, vulnerable witness rooms, registry and public waiting areas.
- Begin construction works for the upgrade of the existing (Heritage Listed) Bowen courthouse. The building works will comply with the heritage listing requirements of the Bowen courthouse, while providing the facility with contemporary and responsive justice facilities.
- Complete construction of the new Caloundra courthouse at Gregson Place. The new courthouse will provide residents of the rapidly growing region with a modern justice facility.
- Continue to upgrade courthouse facilities for vulnerable witnesses through the installation of CCTV and video-conferencing facilities and installing special waiting rooms. This will include the introduction of vulnerable witness waiting room facilities in Biloela, Bowen, Charleville, Charters Towers, Goondiwindi, Kingaroy, Proserpine, Stanthorpe, Weipa and Yeppoon. Video-conferencing and CCTV facilities will also be a feature of new courthouses to be built at Sandgate, Caloundra, Pine Rivers and Ipswich. Video-conferencing and CCTV facilities will be installed at courthouses in Bowen, Roma and Emerald.

CAPITAL ACQUISITION STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
- Bowen, courthouse upgrade	1	1,000	600	2,400
- Brisbane, new Magistrates courthouse	2	32,572	26,157	..
- Caloundra, land purchase and new courthouse		5,445	5,445	..
- Hervey Bay, courthouse upgrade		1,700	1,860	..
- Ipswich, land purchase and new courthouse		..	..	2,200
- Mackay, extend courthouse	3	1,073	1,433	..
- Pine Rivers, land purchase and new courthouse	4	1,500	600	550
- Sandgate, New courthouse		..	..	500
- Thursday Island, new courthouse		2,783	2,883	..
- Buildings, programmed renewal		..	..	3,500
- Courthouse Security		..	..	300
- Court Improvement Program		1,000	1,000	..
- Relocation of BDM Brisbane		..	..	276
- ODPF accommodation fit out	5	732	732	230
- Commission of Inquiry – IT Infrastructure	6	..	426	..
- Wide Area Network	7	..	1,576	1,932
- Minor Capital Works	8	1,386	8,180	3,160
Other acquisitions of property, plant and equipment		4,353	4,789	3,305
TOTAL PROPERTY PLANT AND EQUIPMENT		53,544	55,681	18,353
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
- Child Safety Initiatives Case Management System		..	..	100
- Corporate Performance Management System		..	..	220
- Integrated Justice Information Strategy	9	7,310	2,550	6,152
- Land and Environment Court System Development		..	..	629
- Prosecutions Case Management Information System		..	..	2,200
- Sentencing Database and Decision Support System		..	..	696
- State Penalties Enforcement Registry Project	9	2,000	565	1,600
- SRB-state of the art evidence transcription and reporting system	10	237	1,939	2,300
Other Items		677	375	487
TOTAL OTHER CAPITAL ACQUISITIONS		10,224	5,429	14,384
TOTAL CAPITAL ACQUISITIONS		63,768	61,110	32,737

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment		17,241	11,672	20,063
Funding for depreciation and amortisation		19,891	18,096	24,670
Borrowings		36,483	36,483	..
Proceeds of asset sales	11	2,376	(93)	2,398
Other		(12,223)	(5,048)	(14,394)
TOTAL FUNDING SOURCES		63,768	61,110	32,737

Notes:

1. Some building works have been rescheduled to next year as design and construction is aligned to the heritage-listing requirements of the historic building.
2. The project was completed in 2004-05, on time and within budget.
3. The additional expenditure was the result of replacing the existing asbestos roofing with a metal roof.
4. At completion of 2005-06 the land will have been purchased and design completed.
5. The additional expenditure was due to the required information technology infrastructure.
6. Information technology infrastructure required for the Commission of Inquiry which commenced in 2004-05.
7. Additional funding was allocated at the Mid Year Budget Review to commence this project.
8. The minor capital works 2004-05 estimated actual increased largely due to funding carried over from the previous year to be spent on the finalisation of construction of several courthouses and minor works.
9. During the year the original budget was adjusted to reflect revised project timeframes. Estimated actuals are in line with the revised approved budgets.
10. The total expenditure on the SRB - State of the Art Evidence, Transcription and Reporting System in 2004-05 will be \$1.9 million, including the \$0.24 million reported against the project and \$1.2 million funded as part of the construction of the new Brisbane Magistrates Courthouse. The balance is funded internally by the department.
11. The sale of land at Caloundra has been deferred to 2005-06.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1	180,949	191,046	209,827
User charges	2	24,219	24,709	26,466
Grants and other contributions	3	4,860	5,796	5,344
Other revenue		403	510	409
Gains on sale/revaluation of property, plant and equipment and investments	4	1,006	..	..
Total income		211,437	222,061	242,046
Expenses				
Employee expenses	5	121,855	126,557	135,858
Supplies and services	6	58,608	68,683	71,328
Grants and subsidies		756	750	770
Depreciation and amortisation	7	19,891	18,096	24,670
Finance/borrowing costs	8	5,128	5,128	6,560
Other expenses	9	4,597	2,527	2,495
Losses on sale/revaluation of property, plant and equipment and investments		22	93	..
Total expenses		210,857	221,834	241,681
OPERATING SURPLUS / (DEFICIT)		580	227	365

STATEMENT OF CHANGES IN EQUITY

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Net effect of the adoption of a new accounting standard		(2,710)
Increase/ (decrease) in asset revaluation reserve		8,735	8,323	11,257
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		8,735	8,323	8,547
Surplus/ (deficit) for the period		580	227	365
Total recognised income and expense for the period		9,315	8,550	8,912
Equity injection/ (withdrawal)		17,241	11,672	20,043
Equity adjustments (MOG Transfers)		(35)	(35)	..
Total movement in equity for period		26,521	20,187	28,955

BALANCE SHEET

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	37,017	22,329	18,710
Receivables	2	7,043	8,291	13,032
Other financial assets		..	..	..
Inventories		51	62	62
Other		384	500	500
Non-financial assets held for sale		..	..	..
Total current assets		44,495	31,182	32,304
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment		485,378	479,855	484,327
Intangibles	3	32,357	25,969	35,855
Other		..	..	..
Total non-current assets		517,735	505,824	520,182
TOTAL ASSETS		562,230	537,006	552,486
CURRENT LIABILITIES				
Payables		3,516	2,518	2,518
Interest-bearing liabilities and derivatives		20	22	22
Accrued employee benefits		9,795	9,949	10,021
Provisions		..	..	..
Other		177	132	132
Total current liabilities		13,508	12,621	12,693
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities and derivatives	4	127,013	106,860	93,454
Accrued employee benefits		106	1,748	1,607
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		127,119	108,608	95,061
TOTAL LIABILITIES		140,627	121,229	107,754
NET ASSETS (LIABILITIES)		421,603	415,777	444,732
EQUITY				
Capital/Contributed equity		76,659	69,456	89,499
Retained surplus/ (Accumulated deficit)		262,370	262,053	259,708
Reserves:				
- Asset revaluation reserve		82,574	84,268	95,525
- Other (specify)		..	..	..
TOTAL EQUITY		421,603	415,777	444,732

CASH FLOW STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1	180,949	191,046	209,827
User charges	2	26,398	26,479	23,609
Grants and other contributions	3	946	3,431	3,147
Other	4	7,715	13,916	8,970
Outflows:				
Employee costs	5	(121,783)	(126,485)	(135,786)
Supplies and services	6	(66,208)	(82,096)	(79,889)
Grants and subsidies		(756)	(750)	(770)
Borrowing costs	8	(5,128)	(5,128)	(6,560)
Other		(2,857)	(2,378)	(2,465)
Net cash provided by/ (used in) operating activities		19,276	18,035	20,083
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	10	2,376	(93)	2,398
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment	11	(53,544)	(55,681)	(18,353)
Payments for intangibles	12	(10,224)	(5,429)	(14,384)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(61,392)	(61,203)	(30,339)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	13	36,483	36,483	..
Equity injections	14	24,903	21,278	37,366
Outflows:				
Borrowing redemptions	15	(8,487)	(8,487)	(13,406)
Finance lease payments		..	..	..
Equity withdrawals	16	(7,662)	(9,606)	(17,323)
Net cash provided by/ (used in) financing activities		45,237	39,668	6,637
Net Increase/ (decrease) in cash held		3,121	(3,500)	(3,619)
Cash at the beginning of financial year		33,955	25,888	22,329
Cash transfers from restructure		(59)	(59)	..
Cash at the end of financial year		37,017	22,329	18,710

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		144,176	145,000	145,468
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	1	96,591	98,876	88,844
Other		2,094	2,308	2,190
Total revenues		242,861	246,184	236,502
Expenses				
Supplies and services		3,438	3,573	3,514
Depreciation and amortisation		..	..	..
Grants and subsidies		29,013	29,898	31,087
Benefit payments	2	25,401	26,392	12,900
Borrowing Costs		..	..	..
Other		65,896	66,170	68,569
Total expenses		123,748	126,033	116,070
Net surplus or deficit before transfers to Government		119,113	120,151	120,432
Transfers of Administered Revenue to Government		119,113	120,151	120,432
OPERATING SURPLUS/ (DEFICIT)		..	..	..

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	15,241	16,186	16,786
Receivables	2	76,067	95,311	106,249
Inventories		18	18	18
Other		(4)	(2)	(2)
Non-financial assets held for sale		..	..	..
Total current assets		91,322	111,513	123,051
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		91,322	111,513	123,051
CURRENT LIABILITIES				
Payables	3	4,630	3,469	1,046
Transfers to Government payable	2	80,873	101,950	113,488
Interest-bearing liabilities		..	..	..
Other		2,707	2,467	2,467
Total current liabilities		88,210	107,886	117,001
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other	3	3,457	3,972	5,747
Total non-current liabilities		3,457	3,972	5,747
TOTAL ADMINISTERED LIABILITIES		91,667	111,858	122,748
ADMINISTERED NET ASSETS/ (LIABILITIES)		(345)	(345)	303
EQUITY				
Capital/Contributed equity		3,984	3,984	3,984
Retained surplus/(Accumulated deficit)	3	(4,329)	(4,329)	(3,681)
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		(345)	(345)	303

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	1	96,591	97,828	88,844
Grants and other contributions		..	..	..
Taxes, fees and fines	2	106,535	107,333	107,008
Royalties, property income and other territorial revenues		..	..	..
Other		2,230	2,775	3,795
Outflows:				
Transfers to Government	2	(107,189)	(109,123)	(108,894)
Grants and subsidies	1	(54,414)	(56,290)	(43,987)
Supplies and services		(3,546)	(3,896)	(3,824)
Borrowing costs		..	..	..
Other		(39,607)	(39,675)	(42,342)
Net cash provided by/ (used in) operating activities		600	(1,048)	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		..	..	20
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	(20)
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		600	(1,048)	600
Administered cash at beginning of financial year		14,641	17,234	16,186
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		15,241	16,186	16,786

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Queensland Government entities will adopt Australian Equivalents to International Financial Reporting Standards (IFRS) from 1 July 2005. These Standards replace existing Australian Accounting Standards, with the exception of AAS 29 *Financial Reporting by Government Departments* and AAS 31 *Financial Reporting by Governments*.

The format of the Financial Statement tables in the 2005 Ministerial Portfolio Statements has been amended to accord with the adoption of IFRS. The main changes to the tables reflect new terminology and new reporting disclosures. The Statement of Financial Performance is now known as the Income Statement, the Statement of Financial Position is now the Balance Sheet, and the Statement of Cash Flows is now the Cash Flow Statement. Where IFRS has had an impact, these impacts are detailed in the following notes.

The equity return expense has been discontinued effective from 1 July 2004 and has been removed from the 2004-05 Budget estimates to provide for comparability with the 2005-06 Budget estimates. Machinery of Government changes are also reflected (if relevant) in the recast estimates.

Income Statement

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; and the Commission of Inquiry. In addition, funding was received for the Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, Legal Services Commission and equity injection was transferred to output funding to cover minor works expenditure expensed.
3. Variance is largely due to the Legal Services Commission which commenced operations on 1 July 2004 and the transfer of the department's records branch to PartnerOne.
4. Decrease is largely due to the Caloundra land sale being finalised in 2005-06 with no gain or loss on sale recognised in 2005-06 as a result of an asset revaluation.
6. Increase is largely due to increased juror's allowances; administrative costs of staff appointed to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; the Commission of Inquiry; Road Safety Initiatives Package and establishment of the Legal Services Commission. In addition, increase is due to equity injection being transferred to output funding to cover minor works expenditure expensed and expensing of low value items in relation to the new Brisbane Magistrates Courthouse.
9. Decrease is largely due to the transfer of the department's records branch to PartnerOne.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrades to courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative. In addition, funding was provided for the Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, State Reporting Bureau operational costs and Legal Services Commission; and equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Increase is largely due to CPI increase in Crown Law charge-out rates from 1 November 2004, and an expected increase in legal work in 2005-06.
4. See 4 above.
5. Increase is largely due to the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; the establishment of the Legal Services Commission; and an anticipated increase in workload in Crown Law.
6. Increase is largely due to increased juror's allowances; administrative costs associated with the staff appointed to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative; and the establishment of the Legal Services Commission. In addition, the increase is due to the Road Safety Initiatives Package, Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council and equity injection transferred to output funding to cover minor works expenditure expensed.

7. Depreciation expense has been increased in line with a review of the department's capital planning.
8. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
9. See 9 above.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is largely due to implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and State Reporting Bureau operational costs.
7. See 7 above.
8. See 8 above.

Balance Sheet

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Decrease is largely due to borrowings on the new Brisbane Magistrates Courthouse.
3. Decrease is largely due to the Integrated Justice Information Strategy (IJIS) revised project timeframe.
4. Movement is due to the borrowings for the new Brisbane Magistrates Courthouse.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Decrease is largely due to borrowings for the new Brisbane Magistrates Courthouse.
2. Increase is largely due to the movement in the GST Receivable as a result of increased expenditure for supplies and services.
4. Movement is due to the completion of the new Brisbane Magistrates Courthouse in 2004-05 and redemption payments.

Major variations between 2004-05 Estimated Actual and 2005-06 Estimate.

3. Increase is largely due to IJIS revised project timeframe.
4. Movement is due to the new Brisbane Magistrates Courthouse loan redemption payments.

Cash Flow Statement

Major Variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

3. Variance is largely due to the Legal Services Commission which commenced operations on 1 July 2004.
4. Increase is largely due to the GST received as a result of increased supplies and services.
6. Increase is largely due to increased juror's allowances; administrative costs of staff appointed to support three additional magistrates; options study for Brisbane Higher Courts complex; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; the Commission of Inquiry; Road Safety Initiatives Package and establishment of the Legal Services Commission. In addition, increase is due to equity injection transferred to output funding to cover minor works expenditure expensed and expensing of low value items in relation to the new Brisbane Magistrates Courthouse.
10. Decrease is largely due to the Caloundra land sale being finalised in 2005-06.
12. Decrease is largely due to the IJIS revised project timeframe.
14. Decrease is largely due to the deferral of funding for IJIS, data network review project, Land Environment Court and courthouses at Bowen and Pine Rivers.
16. Increase is largely due to the transfer of equity injection to output funding to fund capital items that are expensed in the Income Statement.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

1. Increase is largely due to additional funding for increased juror's allowances; appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrades to courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; and an ongoing maintenance funding initiative. In addition, funding was provided for the Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, State Reporting Bureau operational costs and Legal Services Commission, and equity injection was transferred to output funding to cover minor works expenditure expensed.
2. Decrease is largely due to the movement in receivables of an operating nature.
3. See 3 above.
4. See 4 above.
5. Increase is largely due to the appointment of staff to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages; the establishment of the Legal Services Commission; and an anticipated increase in workload in Crown Law.
6. Increase is largely due to increased juror's allowances; administrative costs associated with the staff appointed to support three additional magistrates; implementation of reforms in the *Evidence (Protection of Children) Amendment Act 2003*; Commission of Inquiry; implementation of child safety initiatives; upgrade of courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; ongoing maintenance funding initiative; and the establishment of the Legal Services Commission. In addition, the increase is due to the Road Safety Initiatives Package, Queensland's contribution to the establishment of a national secretariat for the administration of the Professional Standards Council and equity injection transferred to output funding to cover minor works expenditure expensed.
8. Increase is due to a full year of interest costs on the new Brisbane Magistrates Courthouse finance loan.
11. Decrease is largely due to the completion of the new Brisbane Magistrates Courthouse during 2004-05.

12. Increase is largely due to the IJIS revised timeframe.
13. Decrease is due to the new Brisbane Magistrate Courthouse.
14. Increase is largely due to the deferral of funding for IJIS, data network review project, Land Environment Court and courthouses at Bowen and Pine Rivers and the commencement of the new Sandgate courthouse, buildings programmed renewal, courthouse security projects, land purchase and design of Ipswich courthouse facilities and increased minor works as well as funding for increased redemption payments.
15. Increase is due to the new Brisbane Magistrates Courthouse.
16. Increase is due to funded, but unused, depreciation returned to Queensland Treasury.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is largely due to implementation of child safety initiatives; upgraded courthouse security; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; alignment of funding for depreciation expenses; enterprise bargaining; ongoing maintenance funding initiative; Road Safety Initiatives Package; the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages and State Reporting Bureau operational costs.
2. See 2 above.
5. Increase is largely due to implementation of child safety initiatives; service delivery enhancement of the Office of the Adult Guardian and Guardianship and Administration Tribunal; enterprise bargaining, Road Safety Initiatives Package, the impact of the new proof of identity requirements and change of name request on the Registry of Births, Deaths and Marriages, anticipated increased workload in Crown Law and State Reporting Bureau operational costs.
8. See 8 above.
10. Increase is largely due to the Caloundra land sale being finalised in 2005-06.
11. See 11 above.
12. Increase is largely due to the IJIS revised timeframe and the commencement of prosecutions case management information system, sentencing database and decision support system, corporate performance management system and child safety initiatives case management system.
13. Decrease is largely due to the completion of the new Brisbane Magistrates Courthouse in 2004-05.
14. See 14 above.
15. See 15 above.
16. See 16 above.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increase is largely due to additional funding for the appointment of three additional magistrates and an increase in service provision by the Anti-Discrimination Commission of Queensland (ADCQ) and PartnerOne. In addition, appropriation received in advance in 2003-04 has been recognised in 2004-05.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is largely offset by an increase due to the appointment of three additional magistrates; increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is offset by an increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. See 2 above.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual, 2004-05 Budget and 2005-06 Estimate, 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase is due to the cash required to fund Judicial entitlements and payables.
2. Movement is due to the expected increase in debtors as a result of fines being processed through the State Penalties Enforcement Registry.
3. Movement is due to a reclassification of employee entitlements from Payables of an Operating Nature to Other. Also there has been an adjustment made on adoption of accounting policies which increases employee entitlement provisions and reduces Accumulated Deficit.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual, 2004-05 Budget and 2005-06 Estimate, 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Decrease is largely due to the review of the Criminal Injury Compensation Scheme currently being undertaken. Funding will be finalised on completion of the review. This is largely offset by additional funding for appointment of three additional magistrates; increase in service provision by the ADCQ and PartnerOne; the establishment of the Office of the Information Commissioner; and an increase in the long service leave levy.
2. Increase is largely due to an increase in the number of documents issued by the Registry of Births, Deaths and Marriages as a result of changes in Passports Australia and Department of Transport proof of identity requirements and an increase in the quantum of ODPP forfeiture orders and pecuniary penalty orders.

RECONCILIATION OF 2005-06 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	209,827
Add: Appropriation Funding for Outputs Receivable ^a	..
= Appropriation for Departmental Outputs	209,827
= Output Receipts in Cash Flow Statement ²	209,827

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	89,499
Less: Opening Balance Contributed Equity ³	69,456
= Change in Contributed Equity in the Balance Sheet	20,043
Add: Appropriation Equity Injection Receivable ^b	..
Less: Non-appropriated Equity Adjustments ⁴	..
= Appropriation for Equity Adjustment ⁵	20,043
= Net Appropriated Equity Adjustment in Cash Flow Statement	20,043

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-42.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-44.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-43.
 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 1-6.
- 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 ⁶	88,844
<i>Add:</i> Other (Administered) Appropriation Receivable ^a	<u> ..</u>
= Appropriation for Administered Expenses ⁷	88,844

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

	\$'000
Closing balance Contributed Equity ⁸	3,984
<i>Less:</i> Opening Balance Contributed Equity ⁸	<u> 3,984</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 ⁹	<u> (20)</u>
= Appropriation for Administered Equity Adjustment ⁷	20

6. 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 1-45.
7. Total Appropriation for Administered items (\$88,864) = Appropriation for Administered expenses (\$88,844) + Appropriation for Administered Equity Adjustment (\$20).
8. 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 1-46.
9. Non-appropriated equity adjustments relate to Machinery of Government changes.

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 1-6).

- 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 Services^{1,2} Allocation 2005-06 Estimate (\$'000)

	Notes	Total Corporate Services	Justice Services	Law and Justice Reform	Legal and Government Services
Income					
Output revenue		24,139	15,208	724	8,207
User charges		752	474	23	256
Grants and other contributions		349	220	10	119
Other revenue		6	4	..	2
Gains on sale/revaluation of property, plant and equipment and investments	
Total income		25,247	15,905	757	8,584
Expenses					
Employee expenses		12,667	7,980	380	4,307
Supplies and services		10,259	6,463	308	3,488
Grants and subsidies		81	51	2	28
Depreciation and amortisation		2,151	1,355	65	731
Finance/borrowing costs	
Other expenses		804	506	24	273
Losses on sale/revaluation of property, plant and equipment and investments	
Total expenses		25,962	16,356	779	8,827
Full Time Equivalents		178.7	112.6	5.3	60.8

- Notes:
- Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison. This 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.
 - Some totals in the above table may not add due to rounding.

SHARED SERVICE PROVIDER

SHARED SERVICE PROVIDER: PARTNERONE

OVERVIEW

The Shared Service Initiative is a whole-of-Government approach to corporate service delivery. The vision is to provide high quality, cost-effective corporate support services across the Queensland Government. Shared services is underpinned by standardising business processes, consolidating technology and pooling resources and expertise.

Under the shared service model, Government agencies have joined together in 'clusters' to share corporate services and resources through shared service providers (SSP). Within each cluster, one agency acts as 'host' to the shared service provider. The host provides the mechanisms for employment and accountability for the shared service provider under Queensland public sector legislation. Hosted by the Department of Justice and Attorney-General, PartnerOne was established on 1 July 2003 and will employ 425 full time equivalent staff (FTEs) as at 30 June 2005.

PartnerOne's vision is to be the "leader in corporate support; partner in public safety" and its mission is "to deliver quality and innovative corporate services that meet the business needs of our clients". PartnerOne provides a range of corporate services as documented in Operating Level Agreements to each of the following agencies:

- Queensland Police Service
- Department of Emergency Services
- Department of Corrective Services
- Department of Justice and Attorney-General
- Electoral Commission of Queensland
- Legal Aid Queensland.

In addition, services are also provided to the Anti-Discrimination Commission Queensland and the Prostitution Licensing Authority.

The shared service provider provides the following services:

- Finance
- Procurement
- Human Resources, including Payroll
- Documents and Records Management
- Fleet Management
- Telecommunications.

Key Factors Impacting on the Shared Service Provider

- Ensuring that ongoing opportunities for skills development and training are provided.
- Maintaining a whole-of-Government focus.
- Developing a spirit of cooperation and partnership between agencies, shared service providers and CorpTech, a technology centre of skill.
- Optimising the degree of standardisation of business processes.

- Leveraging existing technology investments and optimising standardisation and consolidation.
- Co-location of staff to achieve synergies in delivery of services to customers.

A Balanced Scorecard approach has been used to develop the planning and performance management framework to progress the Shared Service Initiative. The success of the Initiative will be demonstrated through outcomes in the four key result areas of benefits, customers, improvement and capability.

BENEFITS

- Benefits are realised that meet stakeholder requirements and savings are available to assist Government priorities.
- The sector model for corporate service delivery is self sustaining.

CUSTOMERS

- Corporate services are reliable and responsive to client needs and accountabilities.
- Quality services are designed and delivered collaboratively.

IMPROVEMENT

- Cost effective, standardised business processes and systems are innovative and improvement focused.
- Corporate service performance is routinely measured and compared.

CAPABILITY

- People are skilled and motivated to deliver quality corporate services.
- Corporate service providers have the necessary infrastructure and resources to meet service demand.
- Corporate service delivery is effectively managed.

This is the second year of operation for SSPs and the criteria for judging the success of the SSPs and the Initiative is continuing to be improved.

Key Achievements in 2004-05

- Co-located staff in Brisbane CBD.
- Reviewed the regional organisational structure and service delivery centres.
- Commenced the business preparation stage for the implementation of the new finance Business Solutions System.
- Identified and commenced the implementation of business efficiencies in human resources and financial services.
- Developed and signed-off a Memorandum of Understanding on Information Security.
- Provided training to staff on leadership, information security, supervision, client service and coping with change.
- Designed and implemented a costing and pricing methodology.
- Developed a Workforce Management Strategy.
- Progressed significantly, the update of the Financial and Administrative Procedure Manual.
- Continued to provide a quality service during a period of significant change.

Strategic Direction

Over the next two years, shared service providers, CorpTech and agencies will work together to construct and pilot standardised business process solutions and implement standard systems to support these processes to generate whole-of-Government cost efficiencies and implement a common costing and pricing approach, enabling benchmarking and performance reviews.

PartnerOne's strategic direction has four key goals:

- delivering benefits to Government and customers through enhanced corporate service delivery
- building lasting business partnerships with customers
- business improvement through cost-effective processes and systems
- developing a highly skilled and capable organisation.

PERFORMANCE STATEMENT

SSP: PartnerOne				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Financial Performance Measures				
\$'000 SSP Estimated Actual Forecast end of year Surplus/(Deficit)		..	20	..
% Labour costs of total expenses		66.8	65.1	61.8
Non-Financial Performance Measures				
Number of FTEs in SSP	1	381	425	405
<p>Note:</p> <p>1. The difference between the 2004-05 target and 2004-05 estimated actual is due to project positions and the additional FTEs (documents and records management, fleet management, voice communications and debt services) transferred during the year.</p> <p>The reduction in the number of FTEs between the 2004-05 Est. Actual and the 2005-06 Target/Est. is due to efficiencies implemented during 2004-05 which has resulted in a requirement for a lesser number of staff.</p>				

FINANCIAL STATEMENTS

INCOME STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
User charges	1	28,510	31,520	34,152
Grants and other contributions	2	1,885	2,562	1,414
Other revenue	3	25	415	327
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		30,420	34,497	35,893
Expenses				
Employee expenses	4	20,325	22,433	22,179
Supplies and services	5	9,208	11,043	11,254
Grants and subsidies		..	..	..
Depreciation and amortisation		331	124	126
Finance/borrowing costs		..	..	..
Other expenses	6	556	877	2,334
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		30,420	34,477	35,893
OPERATING SURPLUS / (DEFICIT)		..	20	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Net effect of the adoption of a new accounting standard		32
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		32
Surplus/ (deficit) for the period		..	20	..
Total recognised income and expense for the period		..	20	32
Equity injection/ (withdrawal)	
Equity adjustments (MoG transfers)		29	(3)	..
Total movement in equity for period		29	17	32

BALANCE SHEET

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1	2,046	1,632	1,535
Receivables	1	48	457	407
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		2,094	2,089	1,942
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment	2	469	680	837
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		469	680	837
TOTAL ASSETS		2,563	2,769	2,779
CURRENT LIABILITIES				
Payables		166	483	473
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	3	2,021	1,797	1,817
Provisions		..	..	..
Other		..	..	..
Total current liabilities		2,187	2,280	2,290
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	3	..	483	451
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	483	451
TOTAL LIABILITIES		2,187	2,763	2,741
NET ASSETS (LIABILITIES)		376	6	38
EQUITY				
Capital/Contributed equity		(122)	(155)	(155)
Retained surplus/ (Accumulated deficit)		498	161	193
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		376	6	38

CASH FLOW STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	1	28,510	31,828	34,202
Grants and other contributions	2	1,885	2,562	1,414
Other	3	25	415	327
Outflows:				
Employee costs	4	(20,275)	(22,433)	(22,159)
Supplies and services	5	(9,208)	(11,043)	(11,264)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	6	(556)	(877)	(2,334)
Net cash provided by/ (used in) operating activities		381	452	186
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		(500)	(430)	(283)
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(500)	(430)	(283)
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		(119)	22	(97)
Cash at the beginning of financial year		2,080	1,525	1,632
Cash transfers from restructure		85	85	..
Cash at the end of financial year		2,046	1,632	1,535

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increase in user charges is due to the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
2. Increase in grants is due to additional funding provided for projects.
3. Increase in other revenue is due to funding provided for training.
4. Increase in employee expenses is due to project funding and the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
5. Increase in supplies and services is due to the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and accommodation lease rental payments.
6. Increase in other expenses is due to the payment of audit fees.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Increase in user charges is due to full year impact of the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and increased funding for accommodation costs and desktop support costs.
3. See Note 3 above.
4. Increase in employee expenses is due to project funding and the full year impact of the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year.
5. Increase in supplies and services is due to the full year impact of the cost of additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and accommodation lease rental payments.
6. Increase in other expenses is due to the payment of audit fees and the performance return.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

1. Increase in user charges is due to full year impact of the additional services (documents and records management, fleet management, voice communications and debt services) transferred during the year and increased funding from agencies for accommodation costs and desktop support costs.
5. See Note 5 above.
6. Increase in other expenses is due to the performance return payment.

Balance Sheet

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Decrease in cash assets is offset by monies owed under the heading receivables.
2. Increase in property, plant and equipment is due principally to the purchase of computers as a result of the co-location of staff in Brisbane.
3. Accrued employee benefits have been separated into current and non-current liabilities.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

1. Decrease in cash assets is offset by monies owed under the heading receivables.
2. Increase in property, plant and equipment is due principally to the purchase of computers as a result of the co-location of staff in Brisbane.
3. Accrued employee benefits have been separated into current and non-current liabilities.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

2. Increase in property, plant and equipment is due to the replacement of computers and other office equipment.

Statement of Cash Flows

See the explanation of variances under the Income Statement heading.