

PART 16

Department of Justice and Attorney-General

Summary of departmental portfolio budgets

| Page | Agency | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|-------|---|---|--------------------------------|-------------------------------|
| 3-168 | Department of Justice and Attorney-General - controlled | 525,557 | 541,188 | 594,926 |
| | Department of Justice and Attorney-General - administered | 258,229 | 303,006 | 326,799 |
| 3-195 | Anti-Discrimination Commission Queensland | 4,956 | 4,988 | 5,220 |
| 3-202 | Crime and Misconduct Commission | 48,564 | 49,241 | 50,553 |
| 3-211 | Legal Aid Queensland | 122,003 | 106,196 | 111,300 |
| 3-219 | Office of the Information Commissioner | 5,955 | 5,955 | 6,675 |

Note:

1. Explanations of variances are provided in the financial statements.

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

The Department of Justice and Attorney-General has two responsible ministers:

- the Deputy Premier and Attorney-General, Minister for Local Government and Special Minister of State
- the Minister for Education and Industrial Relations.

STRATEGIC ISSUES

The department's purpose is to contribute to a fair and just society and safe, healthy, productive workplaces and community. It works towards a fair, safe and just Queensland through the following strategic objectives:

- improve the administration of Queensland's justice system
- better protect the rights and interests of Queenslanders
- improve health, safety and fairness in workplaces and the community
- improve safety and fairness for Queensland businesses and consumers
- improve our organisational effectiveness.

Machinery of government changes in February 2011 transferred responsibility for Liquor, Gaming and Office of Fair Trading from the Department of Employment, Economic Development and Innovation to the Department of Justice and Attorney-General.

The department supports the Government's *Toward Q2: Tomorrow's Queensland* ambitions of:

- Fair – *Supporting safe and caring communities* through services that deliver justice, protect vulnerable people, increase community and workplace safety, uphold rights, support volunteering and ensure a fair, equitable and safe marketplace
- Healthy – *Making Queenslanders Australia's healthiest people* through services that promote healthier workplaces, encourage responsible liquor consumption and provide intervention and diversionary strategies that deal with the contribution of drugs and alcohol to crime
- Strong – *Creating a diverse economy powered by bright ideas* through a fair and equitable industrial relations framework, a fair and equitable public sector wages policy and safe, collaborative, flexible and fair workplaces.

The department considers a number of environmental factors in its planning and service delivery: demand pressures from population growth and changing demographics; a culturally diverse and geographically decentralised State; maintaining public confidence in the systems that safeguard justice, safety and fairness; the reform agenda of the Council of Australian Governments (COAG); and the downturn in international markets.

2011-12 HIGHLIGHTS

In 2011-12, the department will:

- provide funding of \$5.2 million (\$20.3 million over four years) to address the increasing demand on guardianship services
- provide funding of \$1.8 million over four years for additional professional legal prosecutions staff at Ipswich, Brisbane and Cairns

- provide funding of \$2 million for the Murri Courts and the Queensland Indigenous Alcohol Diversion Program
- contribute grant funding to community organisations of \$1.8 million to help victims of crime in Queensland
- provide funding of \$16.6 million in 2011-12 (\$61 million over four years) for legal aid services to vulnerable Queenslanders and to reduce the variability associated with funding these services from interest on solicitor's trust accounts
- implement the neighbourly disputes jurisdiction in the Queensland Civil and Administrative Tribunal (QCAT)
- continue construction of the new \$570 million Brisbane Supreme Court and District Court building
- develop a new Criminal Justice Procedure Bill, uniform criminal procedure rules and processes to modernise and streamline criminal procedure in Queensland as a result of the second stage of reforms stemming from the Moynihan Review Implementation Project
- continue to settle reforms to the legal profession initiated through COAG and contribute to developing legislation to implement the reforms for uniform regulation of the legal profession
- commence a review of the *Right to Information Act 2009* and the *Information Privacy Act 2009*
- collaborate with public sector agencies and unions to plan, prepare, negotiate and finalise certified agreements due for renewal
- as part of national harmonisation, implement amendments to the *Electrical Safety Act 2002* and the *Electrical Safety Regulation 2002* to align with the nationally consistent framework for work-related workplace safety risks
- develop a public advertising campaign 'Don't do your own electrical work' to increase awareness of the dangers of not using a licensed electrical contractor
- implement a new Work Health and Safety Act to give effect to the national model Work Health and Safety Act (model WHS Act) developed and agreed under the *Inter-Governmental Agreement for Regulatory and Operational Reform in Occupational Health and Safety*. This will repeal the *Workplace Health and Safety Act 1995* and the *Dangerous Goods Safety Management Act 2001* and amend the *Electrical Safety Act 2002* to ensure consistency with the model WHS Act
- deliver a number of intervention campaigns (including advisory and compliance components) across a range of industries such as the construction, manufacturing, transport and rural industries focussing on particular risks that significantly contribute to serious injuries in the workplace, such as manual tasks, working around moving plant, and falls from height
- deliver the Injury Prevention and Management program (in conjunction with WorkCover Queensland) to influence employers in improving their capabilities and willingness to improve their workplace health and safety, return to work and rehabilitation outcomes
- continue to work in partnership with the Australian Government to provide private sector industrial relations services to workers and employers covered by Queensland legislation and the *Fair Work (Commonwealth Powers) and Other Provisions Act 2009*
- implement the Work Life Balance Strategy in the private and public sectors to encourage the uptake of flexible work practices
- refer business names registration powers to the Australian Government, as part of the establishment of a national business names registration system
- pass legislation to effect the split of the *Property Agents and Motor Dealers Act 2000* into industry specific legislation, as recommended by the former Service Delivery and Performance Commission

- pass legislation to establish a single Act that consolidates powers for fair trading inspectors
- continue the two year pilot of the Drink Safe Precincts program aimed at developing local solutions to curb alcohol-related violence in Queensland
- release the Queensland Liquor Regulatory Harm Minimisation Strategy which will outline a strategic and coordinated approach to reducing alcohol-related harm within and around licensed premises
- update the strategic policy framework for gambling in Queensland by revising the *Queensland Responsible Gambling Strategy and Policy Direction for Gambling in Queensland*, to provide a balanced approach to gambling regulation and the coordination of best practice gambling harm minimisation initiatives.

RECENT ACHIEVEMENTS

- Developed and successfully implemented the *Civil and Criminal Jurisdiction Reform and Modernisation Amendment Act 2010*, the first stage of the Government's response to the review of the civil and criminal justice system in Queensland (the Moynihan Review).
- Improved the administration of Queensland Courts by consolidating corporate services units within the courts and realigning registry operations to form the Queensland Courts Service.
- Provided grant funding totalling \$4 million to 52 Community Justice Groups across Queensland, enabling volunteer Community Justice Group members to support victims and offenders from their local community at all stages of the legal process.
- Continued the special circumstances court diversion program to provide support to people in the community who are homeless, or at risk of homelessness, or who have impaired capacity.
- Commenced the implementation project to digitise approximately six million births, deaths and marriages records currently held in paper or index format.
- Continued the 12 month trial of vehicle immobilisation and two-year trial of seizure and sale in the Brisbane metropolitan area to increase recovery of fines by identifying debtors and trialling these new enforcement actions to motivate payment.
- Commenced trialling the use of SMS technology to improve recovery of fines.
- Administered funding of \$1.7 million to five organisations to provide specialised counselling services, court support and supported referrals to victims of crime.
- Developed resources, information and professional training to support men who have experienced childhood sexual abuse or assault, and resources for services which support women who have an intellectual disability and are victims of crime.
- Increased operational Justices of the Peace community signing sites to a total of 145; increasing the number of active volunteers in the community directly contributes to the Government's *Toward Q2: Tomorrow's Queensland* ambition Fair - *Supporting safe and caring communities*.
- Increased services to regional communities by opening a second regional Office of the Adult Guardian in Ipswich.
- Held nine planning for life forums across Queensland in a partnership between the department, the Public Trustee and the Adult Guardian to encourage people to organise their affairs through the use of wills, enduring powers of attorney and advanced health directives.
- Identified the need for improved service delivery to homeless people in the Townsville area and began providing coordinated court and guardianship services to vulnerable adults in this region.

- Completed a \$4 million upgrade to the Southport Courthouse to include three new courtrooms, new magistrates chambers, additional public seating and state-of-the-art audiovisual equipment.
- Completed a \$10 million refurbishment of the Toowoomba Courthouse to include new public areas and expanded and modernised courtrooms and registry.
- Developed the Neighbourhood Disputes Resolution Bill 2010.
- Developed the Electoral Reform and Accountability Amendment Bill 2011 which will fundamentally change the financing of election campaigns in Queensland.
- Established a Sentencing Advisory Council to help bridge the gap between community expectations, the courts and government on the complex issue of sentencing criminal offenders.
- Collaborated with agencies and public sector unions to plan, prepare, negotiate and finalise certified agreements due for renewal.
- Amended electrical safety legislation to introduce the concept of a responsible supplier of electrical equipment and create a national database in response to a recommendation of a national review of electrical equipment safety systems.
- Developed the *Occupational Licensing National Law (Queensland) Act 2010* as part of the introduction of national licensing to commence from July 2012.
- Continued to work in partnership with the Australian Government, other jurisdictions and the Electrical Regulatory Authorities Council to improve national consistency in workplace health and safety laws, workers' compensation arrangements, electrical licensing, electrical equipment safety systems and energy supply harmonisation.
- Targeted over 6,000 medium size businesses throughout Queensland to improve the businesses' safety management systems and reduce the incidence of workplace injuries and fatalities.
- Responded with a number of initiatives to help businesses and communities following Queensland's summer of natural disasters, including undertaking over 2,100 field visits to advise businesses, volunteers, community organisations and individuals on how to clean-up and commence rebuilding safely, and extending the Workplace Health and Safety Queensland call centre operating hours to provide seven day a week coverage.
- Established an asbestos unit to drive a new strategy for minimising exposure to asbestos arising from business activities, improving inspectorate capacity to support the asbestos strategy and providing high level technical advice about asbestos risk.
- Continued a program to convert old style occupational tickets to a photographic and renewable licence format for high risk work, placing the department in a favourable position to align with the licensing provisions of the new harmonised model laws for high risk work commencing on 1 January 2012.
- Made the Mandatory Code of Practice for Clothing Outworkers which commenced on 1 January 2011.
- Facilitated Queensland's endorsement of the national ratification of the International Labour Organisation (ILO) Maritime Labour Convention.
- Continued to work with the Australian Government and other jurisdictions to improve the delivery of the new national private sector industrial relations system.
- Established and oversaw an interdepartmental governance committee to ensure a consistent whole-of-Government approach to the implementation of the federal paid parental leave scheme across Queensland Government agencies.
- Implemented the Australian Consumer Law, an integral part of the COAG Seamless National Economy agenda.
- Referred responsibility for the regulation of consumer credit to the Australian Government, which was also part of the Seamless National Economy agenda.

- Finalised and implemented the outcomes of a review of the *Manufactured Homes (Residential Parks) Act 2003*.
- Supported the continued roll-out of pre-commitment technology on gaming machines to over 40 clubs and hotels in Queensland, providing consumers with the ability to control the amount of money and time spent gambling.
- Coordinated the establishment of the drink safe precinct committees and development of the local management plans aimed at curbing alcohol-related violence.
- Implemented Operation Turner, to target unlicensed motor dealers and odometer tamperers resulting in 19 prosecutions and fines totalling \$123,500.
- Undertook a series of regional road shows in rural and remote locations to take 'fair trading' to regional Queensland.
- Commenced a new funding priority using up to \$10 million over three years from the Gambling Community Benefit Fund to support the installation of small scale solar technology for not for profit community organisations.
- Commenced a one-off Liquor Accords Financial Assistance Program for Queensland Liquor Accords.
- Introduced a mandatory Responsible Service of Gambling training framework for persons performing defined gaming roles effective from 1 October 2010.

DEPARTMENTAL SERVICES

The department's service areas are:

Criminal and Civil Justice

Criminal and Civil Justice includes Queensland's courts and tribunals. It also provides coronial and prosecution services and manages the State's collection of fines and penalties. This service area provides diversion programs to address crime related social problems, Justice of the Peace services and civil and criminal mediation services across the State. It contributes to the department's objectives to improve the administration of Queensland's justice system and protect the rights and interests of Queenslanders.

Fair and Safe Work

Fair and Safe Work provides workplace health and safety services and workers' compensation policy advice. It supports a fair and equitable industrial relations framework for the private sector in Queensland and works to improve public sector industrial and employee relations policies and practices. It develops and enforces standards for electrical safety and promotes strategies for improved electrical safety performance. This service area contributes to the department's objective to improve health, safety and fairness in workplaces and the community.

Legal

Legal provides independent legal services for public sector agencies and the State. It also develops and coordinates proposals for justice related legislation and provides advice on law reform and justice policy. This service area contributes to the department's objectives to improve the administration of Queensland's justice system and protect the rights and interests of Queenslanders.

Human Rights Protection

Human Rights Protection provides guardianship and victims of crime services. It also provides births, deaths and marriages registration services. It contributes to the department's objective to protect the rights and interests of Queenslanders.

Liquor, Gaming and Fair Trading

Liquor, Gaming and Fair Trading provides regulatory and consumer protection services across the liquor, gaming, and general services sectors. It encourages marketplace and industry integrity fostering business and consumer confidence while implementing initiatives that minimise harm from liquor and gambling and educating and protecting vulnerable consumers. This service area contributes to the department's objective to improve safety and fairness for Queensland businesses and consumers.

STAFFING¹

| Service areas | Notes | 2010-11 Adjusted Budget | 2010-11 Est. actual | 2011-12 Estimate |
|---------------------------------|-------|-------------------------------|------------------------|---------------------|
| Services | 2 | | | |
| Criminal and Civil Justice | | 2,045 | 2,046 | 2,005 |
| Fair and Safe Work | | 860 | 888 | 888 |
| Legal | | 376 | 393 | 381 |
| Human Rights Protection | | 257 | 288 | 287 |
| Liquor, Gaming and Fair Trading | | 596 | 596 | 596 |
| Total services | | 4,134 | 4,211 | 4,157 |
| ADMINISTERED | | | | |
| Judicial Officers | 3 | 157 | 157.3 | 158 |
| Liquor, Gaming and Fair Trading | | 2.6 | 2.6 | 2.6 |
| Total Administered | | 159.6 | 159.9 | 160.6 |
| Total | | 4,293.6 | 4,370.9 | 4,317.6 |

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the services to which they relate.
3. Judicial officers include Supreme Court Judges, District Court Judges, Magistrates, Land Court and Land and Resources Tribunal.

2011-12 SERVICE SUMMARY¹

| Service areas | Total cost \$'000 | Sources of revenue | | | |
|---------------------------------|----------------------|---------------------------------|---------------------------|-------------------------------|----------------------------|
| | | State Contribution \$'000 | User charges \$'000 | C'wealth revenue \$'000 | Other revenue \$'000 |
| Criminal and Civil Justice | 298,824 | 261,939 | 30,824 | .. | 6,061 |
| Fair and Safe Work | 123,872 | 54,466 | 9,360 | .. | 60,046 |
| Legal | 46,369 | 9,787 | 30,891 | .. | 5,691 |
| Human Rights Protection | 38,069 | 24,184 | 12,773 | .. | 1,112 |
| Liquor, Gaming and Fair Trading | 87,792 | 43,065 | 7,248 | .. | 37,479 |
| Total | 594,926 | 393,441 | 91,096 | .. | 110,389 |

Note:

1. Explanations of variances are provided in the financial statements.

ADMINISTERED ITEMS

DESCRIPTION

Judicial officers

Remuneration to Queensland's judges and magistrates is regulated by the *Judicial Remuneration Act 2007*. The Act ensures that judicial salaries and allowances in Queensland are adjusted regularly against recognised benchmarks and that salary increases for Federal Court judges will automatically flow through to Queensland's judiciary.

Appeal Costs Fund 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 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.

A board comprised of members of the legal profession and representatives of the department decides reimbursement. The department is responsible for the administrative functions of the Appeal Costs Board, including legal advice on current applications and policy issues.

Financial Assistance to Victims of Crime

Victim Assist Queensland commenced on 1 December 2009 to administer the *Victims of Crime Assistance Act 2009* (VOCAA). The new scheme provides financial assistance for treatment and support to help victims recover as quickly as possible from the physical and psychological effects of the crime. Victim Assist Queensland is a central point to access financial assistance, victim support services and victims' complaint resolution.

Criminal Injuries Compensation

Victims of an indictable offence who incurred physical or mental injury were able to seek compensation from the offender under the *Criminal Code Act 1899* for injuries before 18 December 1995 or the *Criminal Offence Victims Act 1995* (COVA) for injuries incurred on or after 18 December 1995. If the offender was not known or could not be located or if the offender was financially unable to pay the compensation, the victim may apply for an ex-gratia payment of compensation. This legislation was repealed on 1 December 2009. However, this scheme continues to receive applications due to transitional provisions in new legislation which provided for applications to be made to the courts for criminal injury compensation up to 1 February 2010. Outstanding matters not finalised under COVA/Code lodged with the department and the Supreme and District Courts continue to be dealt with under the COVA/Code provisions. It is expected that matters under COVA/Code will be finalised by 31 December 2012.

Families of Victims of Homicide

COVA provided 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. Applications under COVA which were not finalised by 1 December 2009 will continue to be dealt with under the old Act by a team located within the new scheme. It is expected that these matters will be finalised by December 2011.

Funding for Independent Agencies

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

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

Business names

The *Business Names Act 1962* requires a person who carries on a business under a name, other than their own name, to register the name. The purpose of registration is to enable the public to search the register to determine who is actually carrying on business under the name in the event of a dispute or court action.

Office of Liquor and Gaming Regulation

Total revenue earned through the administration of Acts within the department's jurisdiction is expected to be \$34.8 million in 2011-12. This primarily relates to:

- rent of casino buildings of \$2.5 million
- liquor and gaming licensing fees of \$30.9 million
- fines and forfeitures of \$1.4 million.

PAMDA Trust Account interest

Under the *Property Agents and Motor Dealers Act 2000*, real estate agents must put deposits, rent and purchase money for transactions into a general trust account. To a lesser extent, this also applies to motor dealers, auctioneers and commercial agents. There are approximately 7,500 trust accounts held across 16 financial institutions in Queensland.

PAMDA Claim Fund

The *Property Agents and Motor Dealers Act 2000* enables consumers to make a claim for compensation if they suffer a financial loss due to certain actions or omissions by a real estate agent, motor dealer, auctioneer or commercial agent.

Approximately \$1.5 million is received in administered appropriation each year for the Property Agents and Motor Dealers' (PAMD) Claim Fund to provide redress to consumers who suffer financial loss because a licensee contravenes a claimable offence under the Act. Any unused balance is returned to the Consolidated Fund.

Property agents and motor dealer licensing

Persons who carry on business as a real estate agent, motor dealer, auctioneer or commercial agent are required to meet qualification and suitability requirements to hold a licence. Their employees who undertake similar functions are required to be registered.

Register of Encumbered Vehicles – REVS

The *Motor Vehicles and Boats Securities Act 1986* fulfils two purposes:

- it provides a mechanism for financiers to record their priority in relation to a security interest against a motor vehicle, boat or outboard motor, over a competing financier that may also hold a security interest against the same chattel

- it also provides financiers, motor dealers and consumers with a searchable public register to check if a particular motor vehicle, boat or outboard motor is the subject of a security interest.

Financial statements and variance explanations in relation to Administered Items appear in the Departmental Financial Statements.

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| Service Area: Criminal and civil justice - Service standards | | | | |
| <i>Court services</i> | | | | |
| <i>Supreme Court – Court of Appeal</i> | | | | |
| Clearance rate (finalisations/lodgements) | | | | |
| per cent | | | | |
| • Civil law | | 100% | 104% | 100% |
| • Criminal law | 1 | 112% | 107% | 109% |
| Backlog indicator (greater than 24 months) per cent | | | | |
| • Civil law | | 0% | 0% | 0% |
| • Criminal law | | 0% | 0% | 0% |
| <i>Supreme Court – Trial Division</i> | | | | |
| Clearance rate (finalisations/lodgements) | | | | |
| per cent | | | | |
| • Civil law | 2 | 100% | 116% | 100% |
| • Criminal law | 3 | 101% | 96% | 101% |
| Backlog indicator (greater than 24 months) per cent | | | | |
| • Civil law | 4 | 5% | 6% | 5% |
| • Criminal law | | 5% | 4% | 5% |
| <i>District Court</i> | | | | |
| Clearance rate (finalisations/lodgements) | | | | |
| per cent | | | | |
| • Civil law | | 100% | 102% | 100% |
| • Criminal law | | 100% | 105% | 100% |
| Backlog indicator (greater than 24 months) per cent | | | | |
| • Civil law | | 5% | 4% | 5% |
| • Criminal law | | 5% | 6% | 5% |
| <i>District Court - Appeals</i> | | | | |
| Clearance rate (finalisations/lodgements) | | | | |
| per cent | | | | |
| • Civil law | 5 | 100% | 115% | 100% |
| • Criminal law | 6 | 100% | 26% | 100% |
| Backlog indicator (greater than 24 months) per cent | | | | |
| • Civil law | | 0% | 4% | 0% |
| • Criminal law | | 0% | 0% | 0% |
| <i>Magistrates Courts</i> | | | | |
| Clearance rate (finalisations/lodgements) | | | | |
| per cent | | | | |
| • Civil law | 7 | 100% | 110% | 100% |
| • Criminal law | | 100% | 103% | 100% |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| Backlog indicator (greater than 12 months) per cent | | | | |
| • Civil law | | 6% | 8% | 6% |
| • Criminal law | | 12% | 13% | 12% |
| <i>Childrens Court</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | | | | |
| • Civil law | | New measure | New measure | 100% |
| • Criminal law | | | | 100% |
| Backlog indicator (greater than 12 months) per cent | | | | |
| • Civil law | | New measure | New measure | 8% |
| • Criminal law | | | | 8% |
| <i>Coroners Court</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | | 97% | 93% | 97% |
| Backlog indicator (greater than 24 months) per cent | | 5% | 9% | 5% |
| <i>Land Court and Tribunals</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | 8 | 95% | 63% | 95% |
| Backlog indicator (greater than 12 months) per cent | 9 | 5% | 18% | 5% |
| <i>Courts Innovation Program</i> | | | | |
| Diversionsary court programs' completion rate | | 82% | 82% | 82% |
| <i>Prosecution services</i> | | | | |
| Average time for presentation of indictments (months) | 10 | New measure | New measure | 6 |
| <i>Penalties enforcement services</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | 11 | 71% | 77% | 71% |
| Percentage of the debt pool under compliance | 12 | 60% | 40% | 60% |
| <i>Dispute resolution services</i> | | | | |
| Agreement rate per cent | | | | |
| • Civil | | 80% | 80% | 80% |
| • Criminal | | 95% | 95% | 95% |
| <i>Tribunal services</i> | | | | |
| <i>Body Corporate and Community Management</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | | 95% | 95% | 95% |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| <i>Queensland Civil and Administrative Tribunal</i> | | | | |
| Clearance rate (finalisations/lodgements) per cent | 13 | 60% | 91% | 85% |
| State contribution (\$000) | | 252,137 | 262,278 | 261,939 |
| Other revenue (\$000) | | 31,353 | 34,709 | 36,885 |
| Total cost (\$000) | | 283,669 | 296,987 | 298,824 |

Service Area: Fair and safe work - Service standards

Industrial relations services

Private sector industrial relations

| | | | | |
|---|--|----------------|----------------|----------------------|
| Overall client satisfaction with work life balance information | | New measure | New measure | To be benchmarked |
|---|--|----------------|----------------|----------------------|

Administration of the Industrial Court and Commission system

| | | | | |
|---|----|-----|-----|-----|
| Percentage of matters resolved at conference | 14 | 70% | 65% | 65% |
|---|----|-----|-----|-----|

| | | | | |
|---|----|----------------|----------------|-----|
| Average time for decisions to be published and made available to the community (days) | 10 | New measure | New measure | 3.5 |
|---|----|----------------|----------------|-----|

| | | | | |
|--|----|-----|-----|-----|
| Level of client satisfaction with registry services | 15 | 85% | 95% | 85% |
|--|----|-----|-----|-----|

Public sector industrial and employee relations services

| | | | | |
|--|--|--------|-----|--------|
| Client / stakeholder satisfaction with the services and advice provided on public sector IR (per cent) | | 85-90% | 91% | 85-90% |
|--|--|--------|-----|--------|

| | | | | |
|---|--|---------|---------|---------|
| Cost of public sector industrial and employee relations service per Queensland public sector worker | | \$15.00 | \$15.00 | \$15.00 |
|---|--|---------|---------|---------|

Workplace health and safety services

| | | | | |
|---|--|-----|-----|-----|
| Percentage of successful prosecutions (per cent) | | 85% | 85% | 85% |
|---|--|-----|-----|-----|

| | | | | |
|---|----|--------|----|--------|
| Overall client satisfaction by workplaces with the inspectorate's effectiveness and professionalism | 16 | 75-80% | .. | 75-80% |
|---|----|--------|----|--------|

| | | | | |
|--|----|---------|---------|---------|
| Cost of WHSQ services per worker covered by the workers' compensation scheme | 17 | \$25.62 | \$30.97 | \$25.62 |
|--|----|---------|---------|---------|

Electrical safety services

| | | | | |
|--|----|----|---|----|
| The number of reported serious electrical incidents involving powerlines, installations and electrical equipment per million population | 18 | 40 | 6 | 10 |
|--|----|----|---|----|

Overall client satisfaction with:

| | | | | |
|--|-------|--------------------|----|-----|
| • access to inspectorate contact | 10,16 | Amended measure | .. | 85% |
| • access to and relevance of electrical safety seminar programs | | | | 90% |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| Cost of electrical safety services per person in Queensland | | \$3.36 | \$3.36 | \$3.36 |
| Other measures | | | | |
| <i>Industrial relations services</i> | | | | |
| <i>Administration of the Industrial Court and Commission system</i> | | | | |
| Percentage of matters completed within three months | | 75% | 78% | 75% |
| State contribution (\$000) | | 55,728 | 55,188 | 54,466 |
| Other revenue (\$000) | | 65,722 | 66,490 | 69,406 |
| Total cost (\$000) | | 121,636 | 121,678 | 123,872 |
| Service Area: Legal - Service standards | | | | |
| <i>Legal services to Government</i> | | | | |
| Overall client satisfaction with services provided (feedback rating from 1 to 7) | 10 | New measure | New measure | 5 |
| Productivity for chargeable hours | | 100% | 100% | 100% |
| State contribution (\$000) | | 10,655 | 12,009 | 9,787 |
| Other revenue (\$000) | | 35,696 | 35,552 | 36,582 |
| Total cost (\$000) | | 46,351 | 47,561 | 46,369 |
| Service Area: Human rights protection - Service standards | | | | |
| <i>Life event registration services</i> | | | | |
| Average time to register life events (days): | | | | |
| • births | 10 | New measure | New measure | 7 |
| • marriages | | | | 5 |
| • deaths | | | | 3 |
| • changes of name | | | | 15 |
| Average time to issue life event certificates (days) | 10 | New measure | New measure | 5 |
| <i>Victims of crime assistance services</i> | | | | |
| Average length of time (calendar days) for financial assistance applications to be assessed: | | | | |
| • interim assessments | 10 | New measure | New measure | 21 |
| • funeral assessments | | | | 21 |
| • general assessments | | | | 90 |
| • general assessments for secondary and related victims | | | | 180 |
| Percentage of clients satisfied with the overall service: | | | | |
| • financial assistance | 10 | New measure | New measure | 70% |
| • LinkUp | | | | 70% |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| <i>Guardianship services</i> | | | | |
| Average time to complete referred investigations (months) | 10 | New measure | New measure | 5.5 |
| Other measures | | | | |
| <i>Guardianship services</i> | | | | |
| Percentage of quality assurance audits of the delivery of guardianship services that meet targets | 19 | 80% | 82% | 80% |
| State contribution (\$000) | | 23,515 | 23,250 | 24,184 |
| Other revenue (\$000) | | 14,655 | 11,715 | 13,885 |
| Total cost (\$000) | | 37,465 | 34,965 | 38,069 |
| Service Area: Liquor, gaming and fair trading - Service standards | | | | |
| <i>Facilitate a business climate which is well understood and respected</i> | | | | |
| Percentage of decisions upheld on appeal | | 70% | 70% | 70% |
| Proportion of disputes/conciliations satisfactorily finalised | | 80% | 81% | 80% |
| <i>Protect Queensland's economy now and for the future</i> | | | | |
| Consumer redress facilitated by the Office of Fair Trading | 21 | \$3 million | \$4.3 million | \$3 million |
| Other measures | | | | |
| <i>Facilitate a business climate which is well understood and respected</i> | | | | |
| Proportion of licensing applications and registration services processed within timeframes established in service delivery standards | | 90% | 88.5% | 90% |
| Proportion of audit, probity and inspection activities completed in accordance with annual program targets | 22 | 90% | 98.5% | 90% |
| Proportion of investigations completed within timeframes established in service delivery standards | 23 | 75% | 85.5% | 75% |
| Proportion of complaints/conciliations resolved within timeframes established in service delivery standards | | 85% | 85.5% | 85% |
| Social marketing campaigns achieve the expected level of awareness in target audiences | 24 | 75% | 100% | 75% |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| <i>Protect Queensland's economy now and for the future</i> | | | | |
| Proportion of Indigenous communities subject to alcohol restrictions where community development activities are completed in accordance with annual program targets | 25 | 85% | 100% | 85% |
| State contribution (\$000) | | 48,092 | 47,086 | 43,065 |
| Other revenue (\$000) | | 44,885 | 49,152 | 44,727 |
| Total cost (\$000) | | 92,977 | 96,238 | 87,792 |

Notes:

1. The court has no control over lodgements. The 2011-12 target has been reduced to better align with this year's estimated actual.
2. The increase in the monetary jurisdiction of the Supreme Court on 1 November 2010 from \$250,000 to \$750,000 as a result of the *Civil and Criminal Jurisdiction Reform and Modernisation (Amendment) Act 2010*, as well as an overall reduction in the number of lodgements for the year, has led to an increased clearance rate.
3. The court has no control over the number of lodgements. Although the court is expected to finalise more matters than projected for the year, an increase in lodgements has resulted in a clearance rate of less than 100%.
4. Although clearance rates have improved in the Supreme Court (see note 2), the effect of these changes will take longer to reduce the backlogs. This is because the backlog relates to the last 24 months and the changes came into effect on 1 November 2010.
5. This variance is based on a very small number of lodgements and finalisations.
6. The court has no control over lodgements. As at 28 February 2011, 428 appeals out of a state total of 657 were lodged in Townsville about a particular aspect of liquor licensing law. While it is expected that the resolution of one of those appeals will result in the finalisation of them all, this process may carry over into the next financial year.
7. The clearance rate is higher than anticipated due to the decrease in the number of civil cases lodged in the Magistrates Court since the introduction of Queensland Civil and Administrative Tribunal (QCAT). The number of finalisations has remained steady due to the backlog of cases lodged before QCAT commenced.
8. Fewer matters lodged in 2010-11 could be finalised by the alternate dispute resolution process, meaning that a greater number of matters required resolution by the Land Court and Tribunals. This longer process and extreme weather conditions prevented the Land Court and Tribunals from attending some rural areas and resulted in less matters being finalised in 2010-11.
9. Most matters in the backlog category are highly complex and each requires evidence from a range of experts. This affects the ability to have all experts concurrently available for hearing and is the major contributor to delays.
10. This service standard is a previous service standard that has been recast to support the measurement of efficiency or effectiveness.
11. A marginal decrease in lodgements and a marginal increase in finalisations has resulted in a higher than expected clearance rate.
12. This service standard measures debts under active compliance and active enforcement. The deferral of payment plans and enforcement action undertaken as a result of the Queensland floods and Cyclones Yasi and Anthony has impacted on this service standard. Debts that have been deferred are not considered to be under active compliance or enforcement under the rules of this measure.
13. Since its commencement, QCAT has used active case management techniques and alternate dispute resolution processes to ensure matters are dealt with effectively and in a timely manner. These initiatives have contributed to QCAT's outstanding clearance rate for the year.
14. Anecdotal evidence is that cases are becoming more complex and parties are less willing to resolve at conference.
15. This level of client satisfaction has been achieved due to improvements to the website, including providing free access to the Industrial Relations Information System (IRIS).
16. Surveys are conducted on a biennial basis. Surveys were not conducted in 2010-11. The next survey is due to be conducted in 2012.
17. Expenditure increased on the Injury Prevention and Management program, Homecomings, and other health and safety awareness initiatives.
18. This is a positive indicator of electrical safety performance. It is based on a five year rolling average. This service standard was a new measure in 2010-11. The result for 2010-11 provided a benchmark less than the 2010-11 Target/Estimate. Therefore, the Target/Estimate for 2011-12 has been decreased.
19. Ongoing training and support provided to guardians has resulted in higher than initially expected quality audit results.
20. A suitable measure of efficiency is currently being investigated.
21. Redress is the compensation, or the in-kind value to address issues a consumer has complained about. The amount of redress can vary significantly as it depends on the nature of complaints on hand. Redress can be achieved through conciliation, investigations, prosecution, restitution and from the Property Agents and Motor Dealer's Claim Fund.
22. This continuing positive result is due to appropriate monitoring and revision of audit, probity and inspection calendars. The program is reviewed regularly and amended to reflect operational imperatives, unforeseen contingencies and resource availability.
23. A larger than usual proportion of complaints were resolved through conciliation rather than investigation. Combined with having to deal with fewer complex investigations, this resulted in improved timeliness.
24. One successful social marketing campaign aimed at reducing the irresponsible supply of alcohol to minors by parents was run and evaluated in 2010-11.
25. In 2010-11 extensive consultation on setting alcohol-related harm reduction targets and community safety planning was conducted in each of the 19 restricted area communities in addition to the planned annual program.

INCOME STATEMENT

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|---|--------|---|--------------------------------|-------------------------------|
| Income | | | | |
| Service revenue | 1,4,12 | 362,698 | 372,682 | 393,441 |
| User charges | 5,13 | 79,704 | 81,353 | 91,096 |
| Grants and other contributions | 6,14 | 81,620 | 85,078 | 108,190 |
| Other revenue | | 1,875 | 2,075 | 2,199 |
| Gains on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total income | | 525,897 | 541,188 | 594,926 |
| Expenses | | | | |
| Employee expenses | 2,7,15 | 331,223 | 339,761 | 384,101 |
| Supplies and services | 8,16 | 139,595 | 141,750 | 148,377 |
| Grants and subsidies | 9,17 | 13,549 | 14,856 | 16,779 |
| Depreciation and amortisation | 3,10 | 36,005 | 39,305 | 41,266 |
| Finance/borrowing costs | 11,18 | 2,039 | 2,039 | 808 |
| Other expenses | | 3,146 | 3,477 | 3,595 |
| Losses on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total expenses | | 525,557 | 541,188 | 594,926 |
| OPERATING SURPLUS/(DEFICIT) | | 340 | .. | .. |

STATEMENT OF CHANGES IN EQUITY

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | 17,935 | 17,935 | 18,013 |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | 17,935 | 17,935 | 18,013 |
| Surplus/(deficit) for the period | | 340 | .. | .. |
| Total recognised income and expense for the period | | 18,275 | 17,935 | 18,013 |
| Equity injection/(withdrawal) | 19,21,22 | 297,782 | 165,557 | 240,887 |
| Equity adjustments (MoG transfers) | 20 | 12,203 | 9,977 | .. |
| Total movement in equity for period | | 328,260 | 193,469 | 258,900 |

BALANCE SHEET

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 23,28 | 32,102 | 17,458 | 18,727 |
| Receivables | 24,29 | 24,274 | 42,486 | 42,486 |
| Other financial assets | | .. | .. | .. |
| Inventories | | 158 | 225 | 225 |
| Other | | 3,816 | 3,502 | 2,072 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 60,350 | 63,671 | 63,510 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 25,30,35 | 1,215,284 | 1,075,089 | 1,317,832 |
| Intangibles | | 39,606 | 37,523 | 34,159 |
| Other | | .. | 811 | 811 |
| Total non-current assets | | 1,254,890 | 1,113,423 | 1,352,802 |
| TOTAL ASSETS | | 1,315,240 | 1,177,094 | 1,416,312 |
| CURRENT LIABILITIES | | | | |
| Payables | 26,31 | 39,720 | 33,434 | 33,562 |
| Accrued employee benefits | | 8,398 | 8,215 | 8,223 |
| Interest-bearing liabilities and derivatives | 32,36 | 19,847 | 19,798 | .. |
| Provisions | | .. | .. | .. |
| Other | | 435 | 3,553 | 3,533 |
| Total current liabilities | | 68,400 | 65,000 | 45,318 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | 1,244 | 1,244 |
| Accrued employee benefits | | .. | 118 | 118 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | 20 | 70 | 70 |
| Total non-current liabilities | | 20 | 1,432 | 1,432 |
| TOTAL LIABILITIES | | 68,420 | 66,432 | 46,750 |
| NET ASSETS/(LIABILITIES) | | 1,246,820 | 1,110,662 | 1,369,562 |
| EQUITY | | | | |
| Capital/contributed equity | 27,33,37 | 664,188 | 524,803 | 765,690 |
| Accumulated surplus/(accumulated deficit) | | 266,123 | 268,695 | 268,695 |
| Reserves: | | | | |
| - Asset revaluation surplus | 34,38 | 316,509 | 317,164 | 335,177 |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 1,246,820 | 1,110,662 | 1,369,562 |

CASH FLOW STATEMENT

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Service receipts | 39,45,55 | 362,698 | 371,767 | 393,441 |
| User charges | 46,56 | 85,356 | 87,005 | 96,748 |
| Grants and other contributions | 47,57 | 77,423 | 80,881 | 103,993 |
| Other | | 13,269 | 13,469 | 13,593 |
| Outflows: | | | | |
| Employee costs | 40,48,58 | (331,215) | (338,502) | (382,842) |
| Supplies and services | 49,59 | (146,592) | (148,747) | (155,375) |
| Grants and subsidies | 50,60 | (13,549) | (14,856) | (16,779) |
| Borrowing costs | 51,61 | (2,039) | (2,039) | (808) |
| Other | | (8,819) | (9,150) | (9,267) |
| Net cash provided by/(used in) operating activities | | 36,532 | 39,828 | 42,704 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | .. | .. | .. |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 41,52,62 | (316,963) | (191,777) | (262,632) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (316,963) | (191,777) | (262,632) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | 42,53,63 | 318,650 | 190,385 | 268,666 |
| Outflows: | | | | |
| Borrowing redemptions | | (18,459) | (18,459) | (19,690) |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | 43,54,64 | (20,868) | (24,828) | (27,779) |
| Net cash provided by/(used in) financing activities | | 279,323 | 147,098 | 221,197 |
| Net increase/(decrease) in cash held | | (1,108) | (4,851) | 1,269 |
| Cash at the beginning of financial year | | 23,129 | 19,848 | 17,458 |
| Cash transfers from restructure | 44 | 10,081 | 2,461 | .. |
| Cash at the end of financial year | | 32,102 | 17,458 | 18,727 |

ADMINISTERED INCOME STATEMENT

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| Revenues | | | | |
| Commonwealth grants | | .. | .. | .. |
| Taxes, fees and fines | 65,70,76 | 270,601 | 281,795 | 350,336 |
| Royalties, property income and other territorial Revenue | | .. | .. | .. |
| Interest | | 119 | 119 | 189 |
| Administered revenue | 66,71 | 222,616 | 239,179 | 238,505 |
| Other | 72,77 | 26,637 | 26,299 | 66,181 |
| Total revenues | | 519,973 | 547,392 | 655,211 |
| Expenses | | | | |
| Supplies and services | | 4,414 | 4,561 | 4,605 |
| Depreciation and amortisation | | .. | .. | .. |
| Grants and subsidies | 73,78 | 155,741 | 156,230 | 196,077 |
| Benefit payments | 67,79 | 24,490 | 35,490 | 25,530 |
| Borrowing costs | | .. | .. | .. |
| Other | 68,74,80 | 73,584 | 106,725 | 100,587 |
| Total expenses | | 258,229 | 303,006 | 326,799 |
| Net surplus or deficit before transfers to Government | | 261,744 | 244,386 | 328,412 |
| Transfers of administered revenue to Government | 69,75,81 | 261,898 | 244,540 | 328,566 |
| OPERATING SURPLUS/(DEFICIT) | | (154) | (154) | (154) |

ADMINISTERED BALANCE SHEET

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 82,88 | 34,377 | 51,620 | 52,066 |
| Receivables | 83,89,94 | 303,545 | 342,240 | 358,932 |
| Inventories | | .. | .. | .. |
| Other | 84,90 | 3,384 | 870 | 870 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 341,306 | 394,730 | 411,868 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | | .. | .. | .. |
| Intangibles | | .. | .. | .. |
| Other | | 86,771 | 88,753 | 88,753 |
| Total non-current assets | | 86,771 | 88,753 | 88,753 |
| TOTAL ADMINISTERED ASSETS | | 428,077 | 483,483 | 500,621 |
| CURRENT LIABILITIES | | | | |
| Payables | | 10,041 | 9,218 | 9,218 |
| Transfers to Government payable | 85,91,95 | 298,792 | 318,987 | 336,279 |
| Interest-bearing liabilities | | .. | .. | .. |
| Other | 86,92 | 14,544 | 23,252 | 23,252 |
| Total current liabilities | | 323,377 | 351,457 | 368,749 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | 5,336 | 4,284 | 4,284 |
| Interest-bearing liabilities | | .. | .. | .. |
| Other | 86,92 | 88,980 | 95,267 | 95,267 |
| Total non-current liabilities | | 94,316 | 99,551 | 99,551 |
| TOTAL ADMINISTERED LIABILITIES | | 417,693 | 451,008 | 468,300 |
| ADMINISTERED NET ASSETS/(LIABILITIES) | | 10,384 | 32,475 | 32,321 |
| EQUITY | | | | |
| Capital/Contributed equity | 87,93 | 14,429 | 36,520 | 36,520 |
| Accumulated surplus/(Accumulated deficit) | | (4,045) | (4,045) | (4,199) |
| Reserves: | | | | |
| - Asset revaluation surplus | | .. | .. | .. |
| - Other (specify) | | .. | .. | .. |
| TOTAL ADMINISTERED EQUITY | | 10,384 | 32,475 | 32,321 |
| | | | | |

ADMINISTERED CASH FLOW STATEMENT

| Department of Justice and Attorney-General | Notes | 2010-11 Adjusted Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|------------|---|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Administered item receipts | 96,101 | 222,616 | 239,179 | 238,505 |
| Grants and other contributions | 102,107 | 17,792 | 18,024 | 49,104 |
| Taxes, fees and fines | 97,103,108 | 230,396 | 213,590 | 289,839 |
| Royalties, property income and other territorial revenues | | .. | .. | .. |
| Other | 104,109 | 15,719 | 15,149 | 23,578 |
| Outflows: | | | | |
| Transfers to Government | 98,105,110 | (244,606) | (227,248) | (311,274) |
| Grants and subsidies | 99,106,111 | (180,231) | (191,720) | (221,607) |
| Supplies and services | | (4,715) | (4,862) | (4,906) |
| Borrowing costs | | .. | .. | .. |
| Other | | (56,525) | (61,666) | (62,793) |
| Net cash provided by/(used in) operating activities | | 446 | 446 | 446 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | .. | .. | .. |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | | .. | .. | .. |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | .. | .. | .. |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | | .. | .. | .. |
| Outflows: | | | | |
| Borrowing redemptions | | .. | .. | .. |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | | .. | .. | .. |
| Net cash provided by/(used in) financing activities | | .. | .. | .. |
| Net increase/(decrease) in cash held | | 446 | 446 | 446 |
| Administered cash at beginning of financial year | | 16,293 | 27,282 | 51,620 |
| Cash transfers from restructure | 100 | 17,638 | 23,892 | .. |
| Administered cash at end of financial year | | 34,377 | 51,620 | 52,066 |

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

1. The increase primarily reflects funding for initiatives realigned from 2009-10 to 2010-11, support for an additional Supreme Court judge and supplementation for depreciation.
2. The increase primarily reflects funding for initiatives realigned from 2009-10 to 2010-11 and the operational requirements of the department and support for an additional Supreme Court judge.
3. The variance reflects an increase in the total value of depreciable assets and associated depreciation expense.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

4. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and higher property and depreciation costs. These increases are partially offset by the completion of funding for initiatives realigned from 2009-10, a contribution towards the whole-of-Government Efficiency Saving Initiative and the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
5. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and changes to the civil court fees structure for Queensland Courts.
6. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and the indexation of grant funding received by the department.
7. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and the operational requirements of the department. These increases are partially offset by the transfer of responsibility of the State Penalties Enforcement Registry (SPER) call centre services to Smart Service Queensland.
8. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, the transfer of responsibility of the SPER call centre services to Smart Service Queensland and higher property operating costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10 and a contribution towards the whole-of-Government Efficiency Saving Initiative.
9. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
10. The variance relates to an increase in the total value of depreciable assets and associated depreciation expense.
11. The decrease relates to the finalisation of the loan for the construction of the Brisbane Magistrates Courts.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

12. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and higher property operating and depreciation costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10, a contribution towards the whole-of-Government Efficiency Saving Initiative and the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
13. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and changes to civil court fees structure for Queensland Courts.
14. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and indexation of grant funding received by the department.
15. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and supplementation for enterprise bargaining increases. These increases are partially offset by the transfer of responsibility of the SPER call centre services to Smart Service Queensland and completion of funding for initiatives realigned from 2009-10.
16. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, the transfer of responsibility of the SPER call centre services to Smart Service Queensland and higher property operating costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10 and a contribution towards the whole-of-Government Efficiency Saving Initiative.
17. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
18. The decrease relates to the finalisation of the loan for the construction of the Brisbane Magistrates Courts.

Statement of changes in equity

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

19. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
20. The amount reflects a one-off adjustment related to the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

21. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

22. The increase is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.

Balance Sheet

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

23. The decrease primarily reflects a higher than projected opening balance for receivables.
24. The increase primarily reflects a higher than projected opening balance for trade debtors.
25. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
26. The decrease is primarily due to a lower than projected opening payables balance.
27. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

28. The decrease primarily reflects a higher than projected opening balance for receivables.
29. The increase primarily reflects a higher than projected opening balance for trade debtors.
30. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
31. The decrease is primarily due to a lower than projected opening payables balance.
32. The decrease relates to the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
33. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
34. The increase reflects the annual revaluation of property, plant and equipment in accordance with accounting policies.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

35. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
36. The decrease reflects the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
37. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
38. The increase reflects the annual revaluation of property, plant and equipment in accordance with accounting policies.

Cash flow statement

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

39. The increase primarily reflects funding for initiatives realigned from 2009-10 to 2010-11, support for an additional Supreme Court judge and supplementation for depreciation.
40. The increase primarily reflects funding for initiatives realigned from 2009-10 to 2010-11 and the operational requirements of the department and support for an additional Supreme Court judge.
41. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
42. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
43. The increase primarily reflects increased depreciation funding and a revised capital investment plan.
44. The amount reflects the one-off adjustments for the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

45. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and higher property and depreciation costs. These increases are partially offset by the completion of funding for initiatives realigned from 2009-10, a contribution towards the whole-of-Government Efficiency Saving Initiative and the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
46. The variance primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and changes to the civil court fees structure for Queensland Courts.
47. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and indexation of grant funding received by the department.
48. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and the operational requirements of the department. These increases are partially offset by the transfer of responsibility of the SPER call centre services to Smart Service Queensland.
49. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, the transfer of responsibility of the SPER call centre services to Smart Service Queensland and higher property operating costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10 and a contribution towards the whole-of-Government Efficiency Saving Initiative.
50. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
51. The decrease relates to the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
52. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
53. The decrease is primarily due to a revised capital funding schedule for construction of the new Supreme and District Courts building.
54. The increase primarily reflects the increased depreciation funding and a revised capital investment plan.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include :

55. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, supplementation for enterprise bargaining increases and increased property operating and depreciation costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10, a contribution towards the whole-of-Government Efficiency Saving Initiative and the finalisation of the loan for the construction of the Brisbane Magistrates Courts.

56. The variance primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and changes to the civil court fees for the Queensland Courts.
57. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and indexation of grant funding received by the department.
58. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and supplementation for enterprise bargaining increases. These increases are partially offset by the transfer of responsibility of the SPER call centre services to Smart Service Queensland and completion of funding for initiatives realigned from 2009-10.
59. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, the transfer of responsibility of the SPER call centre services to Smart Service Queensland and higher property operating costs. These increases are partially offset by completion of funding for initiatives realigned from 2009-10 and a contribution towards the whole-of-Government Efficiency Saving Initiative.
60. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
61. The decrease relates to the finalisation of the loan for the construction of the Brisbane Magistrates Courts.
62. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
63. The increase primarily represents the capital investment for construction of the new Supreme and District Courts building.
64. The increase primarily reflects a revised capital investment plan.

Administered income statement

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

65. The increase primarily reflects the first time recognition of debts associated with offender liability notices issued in respect of the victims of crime compensation scheme payments which are partially offset by lower than anticipated fine lodgements with the State Penalties Enforcement Registry (SPER), construction work notification fees and prosecution pecuniary penalty orders.
66. The increase primarily reflects additional funding for the victims of crime compensation scheme and the annual increase to judicial remuneration and allowances.
67. The increase primarily reflects claim funding associated with the victims of crime compensation scheme.
68. The increase primarily reflects the first time recognition of debts associated with offender liability notices issued in respect of the victims of crime compensation scheme and the annual increase to judicial remuneration and allowances.
69. The decrease primarily reflects lower than anticipated fine lodgements with SPER, construction work notification fees and prosecution pecuniary penalty orders.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

70. The increase is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and the first time recognition of debts associated with offender liability notices issued in respect of the victims of crime compensation scheme.
71. The increase primarily reflects increased funding for associated entities and the annual increase to judicial remuneration and allowances.
72. The increase is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
73. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and increased funding for associated entities.
74. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011, first time recognition of debts associated with offender liability notices issued in respect of the victims of crime compensation scheme and the annual increase to judicial remuneration and allowances.
75. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

76. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and increased construction work notification fees and increased fine lodgements with SPER.
77. The increase is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
78. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and increased funding for associated entities.
79. The decrease primarily reflects the one off nature of funding provided in 2010-11 for the completion of claims under the victims of crime compensation scheme.
80. The variance primarily reflects the reduced level of debt recognition for offender liability notices issued in respect of the victims of crime compensation scheme.
81. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and increased construction work notification fees and increased fine lodgements with SPER.

Administered balance sheet

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

82. The increase primarily reflects a higher than projected opening cash balance.
83. The increase primarily reflects higher than projected debtors associated with SPER lodgements and increased operational debtors.
84. The decrease primarily reflects lower prepaid transfers of administered revenue to government than estimated.

85. The increase primarily reflects a timing difference between cash collections and transfers to government.
86. The increase primarily reflects a higher than projected opening balance brought forward for the recognition of compensation claims for the victims of crime compensation scheme.
87. The increase primarily reflects a higher than projected surplus transferred with the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

88. The increase primarily reflects a higher than projected opening cash balance.
89. The increase primarily reflects higher than projected debtors associated with SPER lodgements and increased operational debtors.
90. The decrease primarily reflects lower prepaid transfers of administered revenue to government.
91. The increase primarily reflects a timing difference between cash collections and transfers to government.
92. The increase primarily reflects a higher than projected opening balance brought forward for the recognition of compensation claims for the victims of crime compensation scheme.
93. The increase primarily reflects a higher than projected surplus transferred with the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

94. The increase primarily reflects increased debtors associated with SPER lodgements.
95. The increase primarily reflects a timing difference between cash collections and transfers to government.

Administered cash flow statement

Major Variance between 2010-11 Adjusted Budget and 2010-11 Estimated actual include:

96. The increase primarily reflects additional funding for the victims of crime compensation scheme and the annual increase to judicial remuneration and allowances.
97. The decrease reflects the lower than anticipated collections of SPER fines, construction work notification fees and prosecution pecuniary penalty orders.
98. The decrease reflects the lower than anticipated collections for taxes, fees and fines.
99. The increase primarily reflects claim funding associated with the victims of crime compensation scheme.
100. The increase reflects one-off adjustment for the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.

Major Variance between 2010-11 Adjusted Budget and 2011-12 Estimate include:

101. The increase primarily reflects increased funding for associated entities and the annual increase to judicial remuneration and allowances.
102. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
103. The variance is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 partially offset by a higher level of receivables.
104. The increase is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
105. The variance is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
106. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and increased funding for associated entities.

Major Variance between 2010-11 Estimated actual and 2011-12 Estimate include:

107. The increase is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
108. The variance is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 partially offset by a higher level of receivables.
109. The variance is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011.
110. The variance is primarily due to the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 partially offset by a higher level of receivables.
111. The increase primarily reflects the full year impact of the machinery-of-Government transfer of the Liquor, Gaming and Fair Trading function to the department on 21 February 2011 and the additional funding for associated entities. These increases are partially offset by the one-off nature of additional funding provided for the completion of claims under the victims of crime compensation scheme.

Statutory Bodies

Anti-Discrimination Commission Queensland

OVERVIEW

The Anti-Discrimination Commission Queensland (ADCQ) is an independent statutory body created by the Queensland *Anti-Discrimination Act 1991* (the Act). The ADCQ contributes to the Government's *Toward Q2: Tomorrow's Queensland* ambition of Fair - *Supporting safe and caring communities* by:

- resolving complaints under the Act
- providing information to the community about its rights and responsibilities
- promoting understanding, acceptance and public discussion of human rights in Queensland.

ADCQ's strategic direction is focused on its vision of a society reflecting individual and cultural diversity with equality of opportunity for everyone.

REVIEW OF PERFORMANCE

Recent achievements

The ADCQ performed strongly throughout the 2010-11 financial year meeting or exceeding the majority of performance targets across core service delivery areas. Highlights include:

- development of new educational courses and delivery of training to almost 6,000 people
- enhanced community engagement with 400 visits to community groups
- finalisation of fitout improvements at the Brisbane office
- minimal disruption to services during the recent natural disasters in Queensland.

Future developments

- Promoting human rights and raising ADCQ's profile by running events to celebrate the 20th anniversary of the passing of the Act.
- Re-invigoration of community engagement with a focus on supporting the development of diverse and inclusive communities.
- Co-hosting the Mabo Oration.
- Creation of a new website and intranet to increase reach into the community and position the commission for the delivery of services using web based technology and social media
- Improving conciliation and training skills through investment in the professional development of staff.

STATEMENTS

STAFFING¹

| | Notes | 2010-11 Budget | 2010-11 Est. actual | 2011-12 Estimate |
|--|-------|-------------------|------------------------|---------------------|
| | 1 | 36.1 | 34.2 | 34.2 |

Note:

1. Full-time equivalents (FTEs) as at 30 June.

PERFORMANCE STATEMENT

| Service standards | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| Percentage of accepted complaints resolved by conciliation | | 55% | 55% | 55% |
| Percentage of clients satisfied with complaint handling service measured via client survey | | 85% | 85% | 85% |
| Percentage of clients satisfied with training sessions measured via client survey | | 90% | 90% | 90% |
| Percentage of accepted complaints referred to the Tribunal | 1 | 15% | 29% | 25% |
| Other measures | | | | |
| Percentage of complaints where the time from receipt to assessment notification is: | | | | |
| • within 28 days | | 55% | 58% | 60% |
| • over 28 days | | 45% | 42% | 40% |
| Percentage of complaints where time from acceptance notice to conciliation conference is: | | | | |
| • within 42 days | | 70% | 70% | 70% |
| • over 42 days | | 30% | 30% | 30% |
| Percentage of complaints where time from acceptance notice to complaint being closed is: | | | | |
| • within three months | | 60% | 65% | 60% |
| • within six months | | 20% | 22% | 20% |
| • within nine months | | 10% | 9% | 10% |
| • within 12 months | | 5% | 3% | 5% |
| • over 12 months | | 5% | 1% | 5% |
| State contribution (\$000) | | 4,721 | 4,721 | 4,945 |
| Other revenue (\$000) | 2 | 235 | 267 | 275 |
| Total cost (\$000) | | 4,956 | 4,988 | 5,220 |

Notes:

1. Referrals are expected to increase as a proportion of the total number of finalised complaints as fewer complaints are withdrawn or lapse. This means a higher number of complaints are resolved by either conciliation or referral. The decision to conciliate, refer, lapse or withdraw a complaint rests with the complainant and has little bearing on the performance of the commission.
2. A targeted marketing program and the development of new training packages has increased demand for training.

INCOME STATEMENT

| Anti-Discrimination Commission Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|---|-------|-----------------------------|--------------------------------|-------------------------------|
| Income | | | | |
| Service revenue | | .. | .. | .. |
| User charges | 1,2 | 166 | 188 | 194 |
| Grants and other contributions | | 4,721 | 4,721 | 4,945 |
| Other revenue | | 69 | 79 | 81 |
| Gains on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total income | | 4,956 | 4,988 | 5,220 |
| Expenses | | | | |
| Employee expenses | | 3,346 | 3,351 | 3,521 |
| Supplies and services | | 1,397 | 1,379 | 1,424 |
| Grants and subsidies | | .. | 10 | 10 |
| Depreciation and amortisation | | 195 | 224 | 241 |
| Finance/borrowing costs | | .. | .. | .. |
| Other expenses | | 18 | 24 | 24 |
| Losses on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total expenses | | 4,956 | 4,988 | 5,220 |
| OPERATING SURPLUS/(DEFICIT) | | .. | .. | .. |

STATEMENT OF CHANGES IN EQUITY

| Anti-Discrimination Commission Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | .. | .. | .. |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | .. | .. | .. |
| Surplus/(deficit) for the period | | .. | .. | .. |
| Total recognised income and expense for the period | | .. | .. | .. |
| Equity injection/(withdrawal) | 3,4 | .. | .. | (70) |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | | .. | .. | (70) |

BALANCE SHEET

| Anti-Discrimination Commission Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 5,8 | 945 | 872 | 823 |
| Receivables | 6,7 | 154 | 92 | 92 |
| Other financial assets | | .. | .. | .. |
| Inventories | | 57 | 50 | 50 |
| Other | | 23 | 26 | 26 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 1,179 | 1,040 | 991 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 5 | 1,302 | 1,401 | 1,234 |
| Intangibles | 8,10 | 265 | 274 | 330 |
| Other | | .. | .. | .. |
| Total non-current assets | | 1,567 | 1,675 | 1,564 |
| TOTAL ASSETS | | 2,746 | 2,715 | 2,555 |
| CURRENT LIABILITIES | | | | |
| Payables | 6,7 | 187 | 119 | 119 |
| Accrued employee benefits | | 246 | 264 | 264 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | 106 | 96 | 96 |
| Total current liabilities | | 539 | 479 | 479 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | 609 | 609 | 519 |
| Accrued employee benefits | | 64 | 81 | 81 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total non-current liabilities | | 673 | 690 | 600 |
| TOTAL LIABILITIES | | 1,212 | 1,169 | 1,079 |
| NET ASSETS/(LIABILITIES) | | 1,534 | 1,546 | 1,476 |
| EQUITY | | | | |
| Capital/contributed equity | 9,11 | 408 | 408 | 338 |
| Retained surplus/(accumulated deficit) | | 1,126 | 1,138 | 1,138 |
| Reserves: | | | | |
| - Asset revaluation surplus | | .. | .. | .. |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 1,534 | 1,546 | 1,476 |

CASH FLOW STATEMENT

| Anti-Discrimination Commission Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Service receipts | | .. | .. | .. |
| User charges | 12,16 | 166 | 188 | 194 |
| Grants and other contributions | | 4,721 | 4,721 | 4,945 |
| Other | | 69 | 79 | 81 |
| Outflows: | | | | |
| Employee costs | | (3,346) | (3,351) | (3,521) |
| Supplies and services | | (1,397) | (1,379) | (1,424) |
| Grants and subsidies | | .. | (10) | (10) |
| Borrowing costs | | .. | .. | .. |
| Other | | (108) | (114) | (114) |
| Net cash provided by/(used in) operating activities | | 105 | 134 | 151 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | .. | .. | .. |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 13,14 | (30) | (180) | (130) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (30) | (180) | (130) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | | .. | .. | .. |
| Outflows: | | | | |
| Borrowing redemptions | | .. | .. | .. |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | 15,17 | .. | .. | (70) |
| Net cash provided by/(used in) financing activities | | .. | .. | (70) |
| Net increase/(decrease) in cash held | | 75 | (46) | (49) |
| Cash at the beginning of financial year | | 870 | 918 | 872 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | | 945 | 872 | 823 |

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. A targeted marketing program and the development of new training packages has increased demand for training.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

2. A targeted marketing program and the development of new training packages has increased demand for training.

Statement of changes in equity

Major variations between 2010-11 Budget and 2011-12 Estimate include:

3. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

4. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

5. Cash has been used to fund additional fitout at the Brisbane office.
6. Decrease primarily reflects a lower than projected opening balance brought forward from 2009-10.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

7. Decrease primarily reflects a lower than projected opening balance brought forward from 2009-10.
8. Cash will be used to fund the creation of a new website and intranet.
9. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

10. Cash will be used to fund the creation of a new website and intranet.
11. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

12. A targeted marketing program and the development of new training packages has increased demand for training.
13. Cash has been used to fund additional fitout at the Brisbane office.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

14. Cash will be used to fund the creation of a new website and intranet.
15. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

16. A targeted marketing program and the development of new training packages has increased demand for training.
17. An equity withdrawal, with matching increase in revenue, has been approved to provide additional funding of \$0.05 million for enhanced community engagement and \$0.02 million for the Mabo Oration.

Crime and Misconduct Commission

OVERVIEW

The Crime and Misconduct Commission (CMC) is an independent specialist agency established under the *Crime and Misconduct Act 2001* which strives to protect Queenslanders from major crime and enhance public sector integrity.

The CMC's three main areas of activity of fighting major crime, reducing misconduct and improving public sector integrity, and providing the state's witness protection service are supported by its research, prevention, intelligence and operational support functions. The CMC is also the integrity oversight body for the Queensland Police Service. By engaging in these activities the CMC contributes to the Queensland Government's *Toward Q2: Tomorrow's Queensland* ambition of Fair - Supporting safe and caring communities.

A recent review of the CMC's governance framework has resulted in internal structural changes and some service delivery functions being reviewed as part of the CMC's ongoing commitment to embedding continuous improvement into its organisational culture.

REVIEW OF PERFORMANCE

Recent achievements

During 2010-11 the CMC:

- restrained assets to the value of \$12.8 million and forfeited \$8.2 million to the State
- held 101 days of hearings for crime and misconduct investigations across Queensland
- published *Setting the standard: a review of current processes for the management of police discipline and misconduct matters* which included legislative, policy and procedural change recommendations
- engaged a further nine core agencies in the building integrity program and developed innovative methodologies to assess the integrity frameworks of public sector agencies
- released a public report on an investigation into alleged misuse of public monies, and the role of a former ministerial adviser, which resulted in a series of government reforms
- investigated and explored responses to serious police misconduct which included public hearings and the preparation of a public report relating to Operation Tesco
- maintained a 100% success rate in protecting witnesses
- reviewed legislation and policy relating to prostitution, offence of evade police, use of tasers by police and police move on powers, culminating in the release of public reports
- published intelligence-related material including the inaugural *Commodities and Prices Guide 2010* and a digest, *Ecstasy and amphetamine: young people and social networks*.

Future developments

During 2011-12 the CMC will:

- continue to work with public sector agencies to establish, implement and maintain improved integrity systems within agencies
- continue to develop new initiatives to better engage with stakeholders, including the use of improved online communication channels.

STATEMENTS

STAFFING¹

| | Notes | 2010-11 Budget | 2010-11 Est. actual | 2011-12 Estimate |
|--|-------|-------------------|------------------------|---------------------|
| | 2 | 328 | 306 | 320 |

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. A number of concurrent organisational reviews has resulted in some vacancies not being filled. Additional officers are to be employed to perform the CMC's telecommunications interception function and other high-priority initiatives in 2011-12.

PERFORMANCE STATEMENT

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| Service Area: Crime Fighting and Prevention - Service standards | | | | |
| Percentage of tactical operations resulting in charges, restraints or seizures | | 95% | 96% | 95% |
| Net value of criminal proceeds restrained (\$'000) | | 15,000 | 15,000 | 18,000 |
| Net value of assets forfeited (\$'000) | 1 | 5,000 | 10,000 | 6,000 |
| Cost per \$1 million restrained | 2 | New measure | New measure | \$80,000 |
| Cost per \$1 million forfeited | 2 | New measure | New measure | \$275,000 |
| Percentage of coercive hearings which add value to major crime investigations | 3 | New measure | New measure | 95% |
| Other measures | | | | |
| Number of tactical operations undertaken | | 25 | 25 | 25 |
| Number of research and intelligence projects undertaken | | 15 | 15 | 15 |
| Number of Criminal Proceeds Restraining Orders obtained | 4 | 60 | 45 | 75 |
| Number of civil confiscation matters finalised | 1 | 30 | 50 | 40 |
| State contribution (\$000) | | 15,764 | 15,863 | 16,365 |
| Other revenue (\$000) | | 189 | 230 | 242 |
| Total cost (\$000) | | 15,953 | 16,176 | 16,607 |

| | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| Service - Area: Public Sector Integrity - Service standards | | | | |
| Percentage of agencies rated as managing their integrity systems to a satisfactory or better standard | | New measure | New measure | 70% |
| Percentage of recommendations to agencies accepted | 5 | 90% | 87% | 85% |
| Median days to finalise a review matter | 6 | Amended measure | Amended measure | 25 |
| Percentage of investigations of police-related fatalities where Coroner has been satisfied with CMC's response | | New measure | New measure | 100% |
| Other measures | | | | |
| Percentage of significant agency-managed complaints matters reviewed | | 15% | 15% | 15% |
| Number of research, intelligence, capacity building, prevention and monitoring projects undertaken | | 26 | 26 | 26 |
| Number of serious matters retained for CMC investigation: | 7 | Amended measure | 65 | |
| (a) Queensland Police Service matters | | | | 30 |
| (b) other agency matters | | | | 20 |
| Percentage of investigated matters finalised within 12 months | 8 | 80% | 60% | 80% |
| State contribution (\$000) | | 26,553 | 26,718 | 27,564 |
| Other revenue (\$000) | | 318 | 387 | 407 |
| Total cost (\$000) | | 26,871 | 27,245 | 27,971 |
| Service Area: Witness Protection - Service standards | | | | |
| Percentage of protected persons whose safety is maintained | | 100% | 100% | 100% |
| Other measures | | | | |
| Number of persons admitted to witness protection program | 10 | 70 | 55 | 70 |
| Applications for witness protection assessed (persons) | 11 | 100 | 110 | 100 |
| Percentage of eligible persons offered interim witness protection within two days | | 95% | 95% | 95% |
| State contribution (\$000) | | 5,672 | 5,708 | 5,888 |
| Other revenue (\$000) | | 68 | 83 | 87 |
| Total cost (\$000) | | 5,740 | 5,820 | 5,975 |

Notes:

1. The increase in the estimated actual for 2010-11 reflects the continued focus on bringing matters to an earlier conclusion. The 2011-12 target has been adjusted accordingly.
2. Cost¹ refers to the direct costs associated with the CMC's Proceeds of Crime team.
3. Add value² will be determined by CMC's self assessment and consultation with partner agencies.
4. The CMC's focus on finalising civil confiscation matters and the impact of the recent Queensland floods have adversely impacted on the 2010-11 target. Current staff levels have prevented the 2010-11 target being achieved. An increased target for 2011-12 reflects historical trends and an anticipated return to normal staffing levels.
5. In 2010-11, the CMC measured this service standard by assessing the percentage of recommendations to agencies not accepted (with an estimated target of 10 percent). Although the CMC has reversed the wording of this service standard in 2011-12 to enable a more positive connotation, an assessment of the service standard over the past year has led to the target being amended to 85% for 2011-12. This reflects that the number of recommendations can be small and fluctuate markedly between quarters. Furthermore, agencies may have a wide range of legitimate reasons for not accepting a recommendation. For example, a policy announcement or direction may be announced subsequent to the CMC's recommendation that may impact on the agency's decision as to the action to be taken on the recommendation and the timing of that action.
6. This measure of efficiency replaces the 2010-11 service standard that measured the percentage of reviewed matters finalised within four weeks.
7. An increase in the number of serious complaints retained for investigation is proportional to an increase in the number of complaints received by the CMC for 2010-11. Commencing in 2011-12, the CMC will record separately the matters retained relating to the Queensland Police Service or other public sector agencies.
8. Due to the complex nature of current investigations, 2010-11 Est. actual figures reflect protracted timelines for finalisation of projects.
9. A suitable measure of efficiency is currently being investigated.
10. Applications for witness protection are voluntary and admission is dependant on requests made by law enforcement agencies, principally the Queensland Police Service, and the suitability of the applicant to the program.
11. The number of applications received is entirely dependant upon requests made by law enforcement agencies. In 2010-11, an increased number of applications were received from large families with multiple family members seeking protection.

INCOME STATEMENT

| Crime and Misconduct Commission | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|---|--------|-----------------------------|--------------------------------|-------------------------------|
| Income | | | | |
| Service revenue | | .. | .. | .. |
| User charges | | .. | .. | .. |
| Grants and other contributions | 1,5,9 | 47,989 | 48,288 | 49,817 |
| Other revenue | 2,6 | 550 | 680 | 716 |
| Gains on sale/revaluation of property, plant and equipment and investments | | 25 | 20 | 20 |
| Total income | | 48,564 | 48,988 | 50,553 |
| Expenses | | | | |
| Employee expenses | 3,7,10 | 34,484 | 35,071 | 36,795 |
| Supplies and services | 8,11 | 12,117 | 12,036 | 11,477 |
| Grants and subsidies | | .. | .. | .. |
| Depreciation and amortisation | 12 | 1,885 | 2,023 | 2,175 |
| Finance/borrowing costs | | .. | .. | .. |
| Other expenses | | 65 | 98 | 83 |
| Losses on sale/revaluation of property, plant and equipment and investments | | 13 | 13 | 23 |
| Total expenses | | 48,564 | 49,241 | 50,553 |
| OPERATING SURPLUS/(DEFICIT) | 4 | .. | (253) | .. |

STATEMENT OF CHANGES IN EQUITY

| Crime and Misconduct Commission | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | .. | .. | .. |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | .. | .. | .. |
| Surplus/(deficit) for the period | | .. | (253) | .. |
| Total recognised income and expense for the period | | .. | (253) | .. |
| Equity injection/(withdrawal) | | .. | .. | (1,504) |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | 4, 21 | .. | (253) | (1,504) |

BALANCE SHEET

| Crime and Misconduct Commission | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 13,18,22 | 6,676 | 7,165 | 5,730 |
| Receivables | | 391 | 539 | 539 |
| Other financial assets | | .. | .. | .. |
| Inventories | | .. | .. | .. |
| Other | | 643 | 549 | 559 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 7,710 | 8,253 | 6,828 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 23 | 14,851 | 14,445 | 13,978 |
| Intangibles | 14 | .. | 504 | 735 |
| Other | | .. | .. | .. |
| Total non-current assets | | 14,851 | 14,949 | 14,713 |
| TOTAL ASSETS | | 22,561 | 23,202 | 21,541 |
| CURRENT LIABILITIES | | | | |
| Payables | 15,19 | 1,050 | 1,900 | 2,050 |
| Accrued employee benefits | 16 | 2,203 | 1,913 | 1,913 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | 300 | 312 | 312 |
| Total current liabilities | | 3,553 | 4,125 | 4,275 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | .. | .. |
| Accrued employee benefits | | 362 | 511 | 511 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | 17,20,24 | 2,697 | 2,740 | 2,433 |
| Total non-current liabilities | | 3,059 | 3,251 | 2,944 |
| TOTAL LIABILITIES | | 6,612 | 7,376 | 7,219 |
| NET ASSETS/(LIABILITIES) | | 15,949 | 15,826 | 14,322 |
| EQUITY | | | | |
| Capital/contributed equity | 21 | 13,943 | 13,943 | 12,439 |
| Accumulated surplus/(accumulated deficit) | | 2,006 | 1,883 | 1,883 |
| Reserves: | | | | |
| - Asset revaluation surplus | | .. | .. | .. |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 15,949 | 15,826 | 14,322 |

CASH FLOW STATEMENT

| Crime and Misconduct Commission | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Service receipts | | .. | .. | .. |
| User charges | | .. | .. | .. |
| Grants and other contributions | 25,29 | 47,989 | 48,288 | 49,817 |
| Other | 26 | 2,074 | 2,613 | 2,632 |
| Outflows: | | | | |
| Employee costs | 27,32 | (34,444) | (34,671) | (36,795) |
| Supplies and services | 30 | (13,912) | (13,900) | (13,253) |
| Grants and subsidies | | .. | .. | .. |
| Borrowing costs | | .. | .. | .. |
| Other | | (365) | (349) | (390) |
| Net cash provided by/(used in) operating activities | | 1,342 | 1,981 | 2,011 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | 107 | 107 | 97 |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 28,31,33 | (1,628) | (2,468) | (2,039) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (1,521) | (2,361) | (1,942) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | | .. | .. | .. |
| Outflows: | | | | |
| Borrowing redemptions | | .. | .. | .. |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | | .. | .. | (1,504) |
| Net cash provided by/(used in) financing activities | | .. | .. | (1,504) |
| Net increase/(decrease) in cash held | | (179) | (380) | (1,435) |
| Cash at the beginning of financial year | | 6,855 | 7,545 | 7,165 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | 34 | 6,676 | 7,165 | 5,730 |

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Additional funding received for the personnel costs and police award increases.
2. The increase in other revenue is mainly due to more efficient cash management processes.
3. The increase is mainly due to personnel costs and police award increases and additional allocations for staff training.
4. The operating deficit is mainly the result of a temporary funding allocation to trial a Crime Evidentiary team.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

5. The increase in grant funds is due to personnel costs and police award increases and a \$1.5 million equity withdrawal from the CMC's cash reserves to fund high priority temporary initiatives in the 2011-12 financial year.
6. Increase is due to anticipated rising interest rates and more efficient cash management processes.
7. The increase is mainly due to high priority temporary projects approved by the Commission in 2011-12. This includes enhancing the CMC's internal and external communications, evaluating the progress of the Building Integrity Program, and enhancing the capacity of the Proceeds of Crime team.
8. The decrease is mainly due to the four yearly cyclical computer replacement program scheduled to occur in the 2010-11 financial year.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

9. The increase is mainly due to a \$1.5 million equity withdrawal from the CMC's cash reserves to fund high priority temporary projects in the 2011-12 financial year.
10. The increase is mainly due to high priority temporary projects approved by the Commission. This includes enhancing the CMC's internal and external communications, evaluating the progress of the Building Integrity Program, and enhancing the capacity of the Proceeds of Crime team.
11. The decrease is mainly due to the four yearly cyclical computer replacement program scheduled to occur in the 2010-11 financial year.
12. The increase is due to additional depreciation and amortisation costs as a result of an increase in leasehold improvements and costs associated with redevelopment of the CMC's website and intranet.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

13. The increase in cash is mainly due to the timing of creditor payments and the build-up of cash reserves as a result of the 2009-10 operating surplus.
14. The increase is due to the capitalisation of TRIM Electronic Document Records Management System (eDRMS) which was rolled out to the CMC during July and August 2010.
15. The increase in payables is primarily the result of improved cash management and payment processes and the timing of creditor payments.
16. The decrease is mainly due to payouts of leave entitlements to terminated staff that had excessive leave balances.
17. The increase is due to obtaining a lease incentive liability for the CMC's off-site premises.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

18. The decrease is mainly due to the funding of one-off temporary projects in 2011-12 from cash reserves through an equity withdrawal.
19. The increase in payables is primarily the result of improved cash management and payment processes and the timing of creditor payments.
20. Pursuant to AAS17, the non-current lease incentive liability will reduce equally over the term of the lease.
21. The decrease relates to the \$1.5 million equity withdrawal which will be used to fund high priority one-off temporary projects in 2011-12.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

22. The decrease in cash is primarily due to the utilising of cash reserves to fund one-off temporary projects in 2011-12.
23. The decrease is due to higher depreciation write-offs compared to asset additions in the 2011-12 financial year.
24. Pursuant to AAS17, the non-current lease incentive liability will reduce equally over the term of the lease.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

25. Additional funding allocation received for personnel costs and police award increases.
26. The increase is primarily due to movement in GST receivable between 2009-10 and 2010-11.
27. The increase is due to personnel costs and police award increases.
28. The increase is mainly due to payments associated with the relocation of the offsite premises and the TRIM (eDRMS) project.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

29. The increase in funding in 2011-12 is due to personnel costs and police award increases.
30. Decrease in supplies and services is mainly due to a one-off cash payment in 2010-11 for the four yearly cyclical computer replacement program.
31. Increase is mainly due to one-off capital acquisitions approved in the 2011-12 year to re-develop the CMC's website and intranet and upgrade the CMC's remote access capabilities.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 32. Increase is mainly due to award increases and the salary costs associated with funding one-off high priority initiatives.
- 33. The decrease is due to payments in 2010-11 for the relocation of the CMC's off-site premises.
- 34. The decrease is the result of utilising cash reserves to fund one-off high priority initiatives.

Legal Aid Queensland

OVERVIEW

Legal Aid Queensland (LAQ) is an independent statutory body under the *Legal Aid Queensland Act 1997*, which provides legal help to financially disadvantaged Queenslanders. LAQ provides a range of free preventative and early intervention services, such as community legal education, information and advice, and duty lawyer services in criminal, civil and family law matters. For people who are eligible for a grant of aid, LAQ also provides dispute resolution services and representation in courts and tribunals. LAQ services contribute to the efficient operation of the justice system in Queensland.

As at 30 June 2011, LAQ's estimated actual full-time equivalent positions is 434. These staff deliver services from 14 LAQ offices throughout Queensland. Services are also provided by nearly 400 private law firms who take on legal aid cases. LAQ also administers State funding to 41 community legal centres.

REVIEW OF PERFORMANCE

Recent achievements

During 2010-11 LAQ:

- provided free preventative and early intervention services on over 190,085 occasions
- guided adults through 60,045 appearances in the Magistrates Courts and children through 8,081 Childrens Court appearances
- approved aid for lawyers to represent 15,987 people charged with criminal offences, including 828 Supreme Court matters, and 96 appeals to the Court of Appeal and the High Court of Australia
- supported the effective administration of the child protection system by providing separate representation for children in 496 child protection proceedings, and representing 1,397 parents and carers in child protection matters
- funded 1,435 matters to help people involved in domestic violence proceedings
- in partnership with other Queensland legal organisations, set up Flood and Cyclone Legal Help earlier this year in response to the natural disasters experienced across the State. LAQ's response included providing free legal advice through the LAQ call centre, developing a special website with legal information resources, arranging for lawyers to attend recovery centres, convening community meetings in flood affected areas, and assisting people to challenge adverse insurance decisions
- assisted the implementation of the Moynihan reforms by revising its grants of aid for criminal law matters and training practitioners about the impact of reforms on legal practice
- established a new Queensland Legal Assistance Forum website, a "one-stop-shop" for information about legal services and legal information resources available from member organisations including LAQ and community legal centres
- made significant steps in its business improvement program, including completing a business analysis of LAQ's grant of aid system as a platform for implementing improvements in 2010 -11, and commenced implementation of an electronic document record management system
- continued to play a key role in whole-of-government programs such as Breaking the Cycle Domestic Violence Court Pilot in Rockhampton, and the Drug Court

- commenced implementation of the National Partnership Agreement on Legal Assistance Services.

Future developments

During 2011-12 LAQ expects to:

- continue with implementation of an electronic document and records management system (eDRMS)
- commence a grants management system modernisation project to enhance business processes and improve data integrity
- implement a legal advice renewal project to provide assistance services to people who experience, or are at risk of, social exclusion
- continue to implement the National Partnership Agreement on Legal Assistance Service through increased investment in preventative and early intervention legal services, initiating innovative service delivery pilots and implementing a new legal education strategy.

STATEMENTS

STAFFING¹

| | Notes | 2010-11 Budget | 2010-11 Est. actual | 2011-12 Estimate |
|--|-------|-------------------|------------------------|---------------------|
| | | 440.2 | 434 | 447.2 |

Note:

1. Full-time equivalents (FTEs) as at 30 June. The 2011-12 increase in FTEs reflects resources to implement business system improvements.

PERFORMANCE STATEMENT

| Service standards | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| Percentage of decisions to refuse funding that are referred for external review | | 8% | 10% | 8% |
| Percentage of refusals that go to external review that are overturned on review | | 6% | 4% | 6% |
| Average cost of State services provided – legal representation | 1 | Amended measure | \$2,125 | \$2,400 |
| Average cost of State services provided – legal advice | 2 | \$55 | \$74 | \$80 |
| Average cost of State services provided – duty lawyer | 3 | \$55 | \$61 | \$80 |
| Percentage of duty lawyer matters resolved without further court proceedings | 4 | New measure | 54% | 50% |
| State contribution (\$000) | | 39,617 | 37,815 | 44,780 |
| Other revenue (\$000) | | 83,231 | 74,346 | 68,316 |
| Total cost (\$000) | | 122,003 | 106,196 | 111,300 |

Notes:

1. In 2010-11, the target/estimate measured the cost of State crime cases only at \$1,750 per criminal matter. In 2011-12 the target/estimate has been expanded to include the cost of both State crime and State civil matters. Unit cost of criminal law matters has increased due to Moynihan jurisdictional reforms and changes to grants criteria.
2. Unit cost of legal advice had not been reviewed for a number of years. Minor increase in costs are expected.
3. Unit cost of duty lawyer had not been reviewed for a number of years. Increase in costs are expected.
4. New measure to reflect early resolution of legal matters where the client pleads guilty when represented by a duty lawyer, thereby avoiding further court proceedings.

INCOME STATEMENT

| Legal Aid Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|---|--------|-----------------------------|--------------------------------|-------------------------------|
| Income | | | | |
| Service revenue | | .. | .. | .. |
| User charges | | 2,531 | 2,973 | 2,907 |
| Grants and other contributions | 1,7 | 118,992 | 107,923 | 108,604 |
| Other revenue | | 1,325 | 1,265 | 1,585 |
| Gains on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total income | | 122,848 | 112,161 | 113,096 |
| Expenses | | | | |
| Employee expenses | 2,8,12 | 38,263 | 36,763 | 40,391 |
| Supplies and services | 3,9 | 8,623 | 10,147 | 10,584 |
| Grants and subsidies | 4,10 | 12,440 | 11 | 119 |
| Depreciation and amortisation | | 1,535 | 1,535 | 1,801 |
| Finance/borrowing costs | | .. | .. | .. |
| Other expenses | 5,11 | 60,842 | 57,440 | 58,055 |
| Losses on sale/revaluation of property, plant and equipment and investments | | 300 | 300 | 350 |
| Total expenses | | 122,003 | 106,196 | 111,300 |
| OPERATING SURPLUS/(DEFICIT) | 6,13 | 845 | 5,965 | 1,796 |
| | | | | |

STATEMENT OF CHANGES IN EQUITY

| Legal Aid Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | .. | .. | .. |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | .. | .. | .. |
| Surplus/(deficit) for the period | | 845 | 5,965 | 1,796 |
| Total recognised income and expense for the period | | 845 | 5,965 | 1,796 |
| Equity injection/(withdrawal) | | .. | .. | .. |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | | 845 | 5,965 | 1,796 |
| | | | | |

BALANCE SHEET

| Legal Aid Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 14,20,26 | 16,542 | 25,143 | 22,680 |
| Receivables | | 1,331 | 1,228 | 1,428 |
| Other financial assets | | .. | .. | .. |
| Inventories | | .. | .. | .. |
| Other | | 862 | 669 | 494 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 18,735 | 27,040 | 24,602 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | 722 | 711 | 711 |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 27 | 21,065 | 20,219 | 21,713 |
| Intangibles | 15,21,28 | 1,358 | 679 | 3,419 |
| Other | | .. | .. | .. |
| Total non-current assets | | 23,145 | 21,609 | 25,843 |
| TOTAL ASSETS | | 41,880 | 48,649 | 50,445 |
| CURRENT LIABILITIES | | | | |
| Payables | 16,22 | 4,542 | 3,078 | 2,978 |
| Accrued employee benefits | | 2,711 | 2,748 | 2,848 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | 17,23 | 30,050 | 15,229 | 15,229 |
| Other | | .. | .. | .. |
| Total current liabilities | | 37,303 | 21,055 | 21,055 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | .. | .. |
| Accrued employee benefits | | 760 | 855 | 855 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | 18,24 | .. | 4,217 | 4,217 |
| Other | | .. | .. | .. |
| Total non-current liabilities | | 760 | 5,072 | 5,072 |
| TOTAL LIABILITIES | | 38,063 | 26,127 | 26,127 |
| NET ASSETS/(LIABILITIES) | | 3,817 | 22,522 | 24,318 |
| EQUITY | | | | |
| Capital/contributed equity | | .. | .. | .. |
| Accumulated surplus/(accumulated deficit) | 19,25,29 | (6,483) | 12,222 | 14,018 |
| Reserves: | | | | |
| - Asset revaluation surplus | | 10,300 | 10,300 | 10,300 |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 3,817 | 22,522 | 24,318 |

CASH FLOW STATEMENT

| Legal Aid Queensland | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|----------|-----------------------------|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Service receipts | | .. | .. | .. |
| User charges | | 2,331 | 2,773 | 2,457 |
| Grants and other contributions | 30,35 | 118,992 | 107,923 | 108,604 |
| Other | | 5,401 | 5,341 | 5,661 |
| Outflows: | | | | |
| Employee costs | 31,36,40 | (38,163) | (36,663) | (40,116) |
| Supplies and services | 32,37 | (12,580) | (14,104) | (14,725) |
| Grants and subsidies | 33,38 | (12,440) | (11) | (119) |
| Borrowing costs | | .. | .. | .. |
| Other | | (60,877) | (59,475) | (58,090) |
| Net cash provided by/(used in) operating activities | | 2,664 | 5,784 | 3,672 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | (100) | (100) | (100) |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 34,39,41 | (1,935) | (1,089) | (6,035) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (2,035) | (1,189) | (6,135) |
| 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 | | 629 | 4,595 | (2,463) |
| Cash at the beginning of financial year | | 15,913 | 20,548 | 25,143 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | | 16,542 | 25,143 | 22,680 |

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Decrease in grants and other contributions due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
2. Decrease in employee expenses primarily due to savings achieved through managing vacancies.
3. Increase in supplies and services due to additional leasing accommodation costs, the operational component of electronic document management system and the reclassification of contractor costs previously recorded as employee expenses.
4. Decrease in grants and subsidies due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
5. Decrease in other expenses due to the implementation of cost reduction strategies and improvement of administration processing.
6. Increase in operating surplus due to capital component of electronic document management system and implementation of cost reduction strategies.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

7. Decrease in grants and other contributions due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
8. Increase in employee expenses due to enterprise bargaining increases and additional temporary staffing costs to assist with National Partnership Agreement (NPA) initiatives and projects to implement organisational change.
9. Increase in supplies and services due to additional leasing accommodation costs and operational components of large capital projects planned for 2011-12.
10. Decrease in grants and subsidies due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
11. Decrease in other expenses due to the implementation of cost reduction strategies and improvement of administration processing.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

12. Increase in employee expenses due to enterprise bargaining increases and additional temporary staffing costs to assist with National Partnership Agreement (NPA) initiatives and projects to implement organisational change.
13. Decrease in operating surplus primarily due to vacant positions contributing to the 2010-11 surplus being filled in 2011-12 and additional temporary staffing costs associated with planned projects for 2011-12.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

14. Increase in cash assets due to increase in operating surplus in 2010-11 as a result of implementation of cost reduction strategies and improvement of administration processing.
15. Decrease in intangibles due to project costs associated with the electronic document management system being expensed which were initially planned to be capitalised.
16. Decrease in payables due to the implementation of cost reduction strategies and improvement of administration processing.
17. Decrease in provisions as a result of review of provision calculation methodology as well as a change to accounting treatment to allow for current and non-current provision liabilities.
18. Increase in provisions due to a change to accounting treatment to allow for current and non-current provision liabilities.
19. Increase in equity as a result of provision adjustment and 2010-11 surplus.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

20. Increase in cash assets due to increase in operating surplus in 2010-11 as a result of implementation of cost reduction strategies and improvement of administration processing.
21. Increase in intangibles due to corporate and operational capital software projects.
22. Decrease in payables due to the implementation of cost reduction strategies and improvement of administration processing.
23. Decrease in provisions as a result of review of provision calculation methodology as well as a change to accounting treatment to allow for current and non-current provision liabilities.
24. Increase in provisions due to a change to accounting treatment to allow for current and non-current provision liabilities.
25. Increase in equity as a result of provision adjustment and 2010-11 surplus.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

26. Decrease in cash assets due to large capital projects for 2011-12.
27. Increase in property plant and equipment due to planned capital projects for 2011-12.
28. Increase in intangibles due to corporate and operational capital software projects.
29. Increase in equity due to capital component of electronic document management system.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

30. Decrease in grants and other contributions due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
31. Decrease in employee costs due to savings achieved through managing vacancies.
32. Increase in supplies and services due to additional leasing accommodation costs, the operational component of electronic document management system and the reclassification of contractor costs previously recorded as employee expenses.

- 33. Decrease in grants and subsidies due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
- 34. Decrease in payments for property plant, equipment and intangibles due to deferral of planned capital expenditure.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 35. Decrease in grants and other contributions due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
- 36. Increase in employee costs due to enterprise bargaining increases and additional temporary staffing costs to assist with National Partnership Agreement (NPA) initiatives and projects to implement organisational change.
- 37. Increase in supplies and services due to operational component of large capital projects planned for 2011-12.
- 38. Decrease in grants and subsidies due to a change in the accounting treatment of Community Legal Centre's grants being excluded as the funds are not controlled by Legal Aid Queensland.
- 39. Increase in payments for property plant, equipment and intangibles due to planned capital expenditure.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 40. Increase in employee costs due to enterprise bargaining increases and additional temporary staffing costs to assist with National Partnership Agreement (NPA) initiatives and projects to implement organisational change.
- 41. Increase in payments for property plant, equipment and intangibles due to planned capital expenditure.

Office of the Information Commissioner

OVERVIEW

The Office of the Information Commissioner (OIC) fosters greater access to public sector information by:

- providing independent review of decisions made under the *Right to Information Act 2009* and the *Information Privacy Act 2009*
- resolving privacy complaints
- fostering improvements in the quality of practice in Right to Information and Information Privacy in Queensland Government agencies
- promoting the principles and practices of Right to Information (RTI) and Information Privacy (IP) in the community and within government.

The most significant factor affecting the agency has been the 60% increase in external review applications since the RTI reforms.

REVIEW OF PERFORMANCE

Recent achievements

- Improvement of 34% in timeliness and very high levels of client satisfaction.
- Improved supervision of staff and cases through team based structure.
- Improved data collection, case flow management, information management.
- Electronic Knowledge Management System implemented to improve consistent, certain and timely service delivery.
- Established the performance monitoring function conforming with QAO requirements.
- Published Performance Standards and Measures for agencies.
- Established a five year work program for performance monitoring based on risk profiling.
- First report to Parliament on a desktop compliance audit.
- Second report to Parliament on an agency's personal information handling practices.
- Conducted two surveys and an electronic audit to benchmark community and public sector attitudes to the 2009 legislative reforms.
- Initiated the formation of Association of Information Access Commissioners.
- Convened the first national conference on Right to Information.

Future developments

- Develop a resolution training package as a demand management strategy.
- Build agency capabilities by providing a range of tools and resources that supports agency self audit and training appropriate to agency business and workforce requirements.
- Examine the feasibility of publishing OICs intranet to support government and community understanding of RTI and IP rights and responsibilities.
- Examine options for assessing the impact of RTI and IP reforms.

STATEMENTS

STAFFING¹

| | Notes | 2010-11 Budget | 2010-11 Est. actual | 2011-12 Estimate |
|--|-------|-------------------|------------------------|---------------------|
| | | 32.3 | 32.3 | 32.9 |

Notes:

1. Full-time equivalents (FTEs) as at 30 June.

PERFORMANCE STATEMENT

| Service standards | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|---|-------|------------------------|------------------------|------------------------|
| Percentage of reviews resolved informally compared to reviews resolved by written determination | | 75% | 85% | 75% |
| Percentage of agencies satisfied with the information and assistance provided from the Office | | 75% | 96% | 75% |
| Percentage of applicants satisfied with the conduct of the review | | 70% | 70% | 70% |
| Median days to finalise review | 1 | 90 | 68 | 90 |
| Percentage of agencies satisfied with the privacy service provided | | 75% | 75% | 75% |
| Percentage of privacy complaints not formally referred to QCAT for determination | 2 | 75% | 96% | 75% |
| Percentage of privacy complainants satisfied with the conciliation service | | 70% | 75% | 70% |
| Median days to finalise a privacy complaint | 3 | 90 | 6 | 90 |
| Other measures | | | | |
| Percentage of agencies satisfied with the quality of information provided | | 75% | 100% | 75% |
| Percentage of course participants satisfied with sessions | | 75% | 100% | 75% |
| Percentage of review applications finalised to received | 4 | Amended measure | 92.5% | 100% |

| Service standards | Notes | 2010-11 Target/est. | 2010-11 Est. actual | 2011-12 Target/est. |
|--|-------|------------------------|------------------------|------------------------|
| Percentage of open reviews at the end of the reporting period that are more than 12 months old | 4 | Amended measure | 9% | 0% |
| Percentage of privacy complaints finalised to received | 4 | Amended measure | 96% | 100% |
| State contribution (\$000) | | 5,943 | 5,943 | 6,663 |
| Other revenue (\$000) | | 12 | 12 | 12 |
| Total cost (\$000) | | 5,955 | 5,955 | 6,675 |

Notes:

1. This target is currently under review. External review measures and targets are being reviewed in response to the increase in review applications received since the introduction of the Right to Information Act in 2009.
2. This target is currently under review. Information Privacy Act was introduced in 2009. Further experience is needed to assess a reasonable target.
3. This target is currently under review. A high proportion of initial privacy complaints were out of jurisdiction. Further experience is needed to assess a reasonable target.
4. Output measure was superseded by an efficiency or effectiveness measure.

INCOME STATEMENT

| Office of the Information Commissioner | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|---|-------|-----------------------------|--------------------------------|-------------------------------|
| Income | | | | |
| Service revenue | | .. | .. | .. |
| User charges | | .. | .. | .. |
| Grants and other contributions | 1 | 5,943 | 5,943 | 6,663 |
| Other revenue | | 12 | 12 | 12 |
| Gains on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total income | | 5,955 | 5,955 | 6,675 |
| Expenses | | | | |
| Employee expenses | 1 | 3,818 | 3,818 | 4,457 |
| Supplies and services | 1 | 1,861 | 1,861 | 1,942 |
| Grants and subsidies | | .. | .. | .. |
| Depreciation and amortisation | | 271 | 271 | 271 |
| Finance/borrowing costs | | .. | .. | .. |
| Other expenses | | 5 | 5 | 5 |
| Losses on sale/revaluation of property, plant and equipment and investments | | .. | .. | .. |
| Total expenses | | 5,955 | 5,955 | 6,675 |
| OPERATING SURPLUS/(DEFICIT) | | .. | .. | .. |

STATEMENT OF CHANGES IN EQUITY

| Office of the Information Commissioner | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | .. | (9) | .. |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | .. | (9) | .. |
| Surplus/(deficit) for the period | | .. | .. | .. |
| Total recognised income and expense for the period | | .. | (9) | .. |
| Equity injection/(withdrawal) | 1 | .. | .. | (640) |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | 1 | .. | (9) | (640) |

BALANCE SHEET

| Office of the Information Commissioner | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 2,3 | 2,182 | 4,929 | 4,547 |
| Receivables | | 61 | 92 | 92 |
| Other financial assets | | .. | .. | .. |
| Inventories | | .. | .. | .. |
| Other | | 27 | 183 | 183 |
| Non-financial assets held for sale | | .. | .. | .. |
| Total current assets | | 2,270 | 5,204 | 4,822 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | | 465 | 677 | 419 |
| Intangibles | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total non-current assets | | 465 | 677 | 419 |
| TOTAL ASSETS | | 2,735 | 5,881 | 5,241 |
| CURRENT LIABILITIES | | | | |
| Payables | | 209 | 481 | 481 |
| Accrued employee benefits | | 173 | 213 | 213 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total current liabilities | | 382 | 694 | 694 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | .. | .. |
| Accrued employee benefits | | 69 | 88 | 88 |
| Interest-bearing liabilities and derivatives | | .. | .. | .. |
| Provisions | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total non-current liabilities | | 69 | 88 | 88 |
| TOTAL LIABILITIES | | 451 | 782 | 782 |
| NET ASSETS/(LIABILITIES) | | 2,284 | 5,099 | 4,459 |
| EQUITY | | | | |
| Capital/contributed equity | | (58) | (43) | (683) |
| Accumulated surplus/(accumulated deficit) | 2 | 2,342 | 5,142 | 5,142 |
| Reserves: | | | | |
| - Asset revaluation surplus | | .. | .. | .. |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 2,284 | 5,099 | 4,459 |

CASH FLOW STATEMENT

| Office of the Information Commissioner | Notes | 2010-11 Budget \$'000 | 2010-11 Est. act. \$'000 | 2011-12 Estimate \$'000 |
|--|-------|-----------------------------|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Service receipts | | .. | .. | .. |
| User charges | | .. | .. | .. |
| Grants and other contributions | 4 | 5,943 | 5,943 | 6,663 |
| Other | | 12 | 12 | 12 |
| Outflows: | | | | |
| Employee costs | 4 | (3,818) | (3,818) | (4,457) |
| Supplies and services | 4 | (1,861) | (1,861) | (1,942) |
| Grants and subsidies | | .. | .. | .. |
| Borrowing costs | | .. | .. | .. |
| Other | | (5) | (5) | (5) |
| Net cash provided by/(used in) operating activities | | 271 | 271 | 271 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | | .. | .. | .. |
| Investments redeemed | | .. | .. | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 5 | (763) | (763) | (13) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (763) | (763) | (13) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | | .. | .. | .. |
| Outflows: | | | | |
| Borrowing redemptions | | .. | .. | .. |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | | .. | .. | (640) |
| Net cash provided by/(used in) financing activities | | .. | .. | (640) |
| Net increase/(decrease) in cash held | | (492) | (492) | (382) |
| Cash at the beginning of financial year | | 2,674 | 5,421 | 4,929 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | | 2,182 | 4,929 | 4,547 |

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2011-12 Estimate include:

1. Increased funding, matched by an equity withdrawal, for additional staffing to manage increased volume of external review applications and to assist clearance of application backlog.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

2. Represents accumulated depreciation, annual leave liability, interest, and cash held as a normal course of business operation.

Major variations between 2010-11 Estimated actual and 2011-12 Estimate include:

3. Represents expenditure of cash at bank for additional staffing to manage increased volume of external review applications and to assist clearance of application backlog.

Cash flow statement

Major variations between 2010-11 Budget and 2011-12 Estimated actual include:

4. Increased funding, matched by an equity withdrawal, for additional staffing to manage increased volume of external review applications and to assist clearance of application backlog.
5. Represents reduction due to leasehold improvements in 2010-11.