

PART 7

Department of Justice and Attorney-General

Summary of departmental portfolio budgets

Page	Agency	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
1-162	Department of Justice and Attorney-General - controlled	467,377	478,752	489,121
	Department of Justice and Attorney-General - administered	212,094	215,669	239,454
1-188	Anti-Discrimination Commission Queensland	4,929	4,929	4,956
1-196	Crime and Misconduct Commission	43,272	43,053	48,564
1-205	Legal Aid Queensland	112,279	124,487	122,003
1-213	Office of the Information Commissioner	6,667	7,334	5,955

Notes:

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

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

The Attorney-General and Minister for Industrial Relations has responsibility for the Department of Justice and Attorney-General.

STRATEGIC ISSUES

The department delivers a diverse range of services to urban, rural and remote communities throughout the State. These include:

- courts and tribunals
- legal and advocacy services
- a range of community-focused programs, policies and services, including services to protect vulnerable people
- services aimed at improving productivity, equity and safety in Queensland workplaces.

The department aims to deliver an equitable and effective justice system and ensure fairness, health and safety in workplaces and the community. These aims are articulated in the department's Strategic Plan objectives:

- human rights are upheld and protected
- criminal and civil justice is timely, accessible and cost effective
- communities and citizens exercise their legal and industrial rights and obligations within a justice and regulatory system recognised for its integrity and independence
- stakeholder groups and their representatives engage in the development of policy and service delivery
- regulation and service delivery supports productivity balanced with social justice.

The department measures its achievement of these objectives by monitoring the performance of key indicators which align to the service standards.

The department faces many challenges in delivering its services, including:

- responding to community diversity in the delivery of services and responding to vulnerable people, particularly when they are victims of crime or witnesses in court proceedings
- providing equitable access to a rapidly growing and ageing, geographically decentralised and increasingly diverse population
- providing innovative and coordinated responses to Indigenous justice issues to address the continuing over-representation in the justice system
- continuing to balance the implementation of public sector wages policy and enterprise bargaining agreements with the current fiscal environment
- managing Queensland's response to the Council of Australian Governments' reform agenda.

The department supports all of the Government's *Toward Q2: Tomorrow's Queensland* ambitions and directly contributes to:

- Fair – *Supporting safe and caring communities* through services that deliver justice, protect vulnerable people and increase community and workplace safety.
- Healthy – *Making Queenslanders Australia's healthiest people* through services that promote healthier workplaces and provide intervention and diversionary strategies that deal with drug and alcohol related crime.

2010-11 HIGHLIGHTS

Major initiatives and services to be delivered by the department in 2010-11 include:

- funding of \$10.5 million in 2010-11 (\$61 million over four years) to support the provision of legal aid services to vulnerable Queenslanders and to reduce the variability associated with funding these services from interest on solicitor's trust accounts.
- recurrent funding of \$1.5 million in 2010-11 to continue to develop the Queensland Civil and Administrative Tribunal (QCAT) to provide more accessible, convenient and efficient tribunal services to the community. A number of additional jurisdictions are anticipated to be transferred to QCAT in 2010-11
- continued support to victims of crime through Victim Assist Queensland (VAQ). From 1 July 2010, the department, via VAQ, will administer \$1.6 million grant funding to Non-Government Organisations delivering services to victims of crime
- funding of \$0.3 million to continue to support the work of Judicial Registrars at Southport and Townsville to improve efficiency of these courts. Consultation will be undertaken with the Chief Magistrate to refine the work of the Judicial Registrars in conjunction with a potential enhanced workload following the *Review of the civil and criminal justice system in Queensland* (the Moynihan Review)
- continuation of the Moynihan Review Implementation Project:
 - subject to its passage, the *Civil and Criminal Jurisdiction Reform and Modernisation Amendment Bill 2010*, containing the first stage of reforms in response to the Moynihan Report, will commence; and
 - a bill for the second stage of reforms stemming from the Report will be developed.
- ongoing construction of the new Supreme Court and District Court. Due for completion in 2011-12, the new \$600 million Supreme and District Court complex and the Brisbane Magistrates Court will form a new centre for Brisbane's legal precinct
- completion of upgrades to Southport Courthouse complex with the addition of three new courtrooms available for use late 2010. The \$4 million upgrade enhances the capacity of the courthouse to deal with criminal and civil matters and includes new magistrates chambers, additional public seating and the installation of state-of-the-art audiovisual equipment.
- additional funding of \$1.8 million over the next four years to ensure a well-resourced and high-quality prosecution service for Queensland through the provision of additional professional legal staff at Ipswich, Brisbane and Cairns.
- funding of \$1.3 million has been provided in 2010-11 (\$6.7 million over four years) for the establishment of a Sentencing Advisory Council in Queensland. The Council will promote consistency in sentencing, stimulate balanced public debate on sentencing issues, and incorporate informed public opinion into the process, thereby enhancing public confidence in the sentencing system. Its functions will be to advise, inform, educate and consult on sentencing matters
- continuation of the Remote Justices of the Peace (JP) Court program to provide Aboriginal and Torres Strait Islander people with training and to expand the number of JP Courts conducted in remote Indigenous communities. In 2010-11, an independent evaluation will assess the scope of JP functions including the types and appropriateness of sentences imposed given the offences committed
- a total of 152 operational community signing sites involving up to 2,700 volunteer JPs as part of its "JPs in the Community" program. Increasing the number of active volunteers in our community is an important part of the Government's *Toward Q2: Tomorrow's Queensland* Fair ambition

- further development of intervention and diversionary strategies that deal with the contribution to crime of drugs and alcohol including the Special Circumstances Court, Murri Courts, Queensland Indigenous Alcohol Diversion Program (QIADP), the Queensland Magistrates' Early Referral into Treatment (QMERIT) program and the Illicit Drug Court program. These programs specifically contribute towards the *Queensland Government's Toward Q2: Healthy ambition: Making Queenslanders Australia's healthiest people*
- continuation of the 12-month trial of vehicle immobilisation and a two-year trial of Seizure and Sale in the Brisbane Metropolitan area to enhance SPER fine recovery. From 1 July 2010, the State Penalties Enforcement Registry (SPER) will commence the use of SMS technology to support enhanced collection of outstanding fines
- additional recurrent funding of \$1 million for the Crime and Misconduct Commission (CMC) to support the important work of the CMC. Funding will assist with resourcing, training and development and the increased activity in Proceeds of Crime
- funding of \$2 million for the Murri Courts and QIADP to maximise flexibility and explore greater efficiencies including the amalgamation of administrative functions
- additional funding of \$4.7 million (\$20.3 million over four years) to address the increasing demand on services and strengthen the guardianship system, including support for privately appointed guardians
- as part of the introduction of a National Licensing Body to commence from 1 January 2011, proposed model occupational licensing legislation will be introduced into Parliament, with consequential amendments to the *Electrical Safety Act 2002*
- funding of \$2 million as part of ongoing reforms to workers compensation in Queensland for the implementation of an initiative to reduce the number of work-related fatalities, injuries and disease occurring in Queensland. The initiative will focus on high risk businesses and will involve advice on how to improve injury prevention and rehabilitation and return to work processes
- new model Occupational Health and Safety Electrical Safety Regulations, as part of a national commitment to electrical safety. Amendments to the *Electrical Safety Regulation 2002* will be drafted as part of this process
- continued leadership of the national electrical equipment safety system review by implementing legislative change, developing a National Registration Database and finalising development of the Scheme Rules governing the pre-market certification processes for the new system
- through the Electrical Regulatory Authorities Council (ERAC), national consistency in electrical safety through harmonisation of legislation, consistent implementation of policies and sharing of operational and strategic knowledge. In addition, the department participates with overseas regulators as a member and chair of the Asia Pacific Economic Cooperation (APEC) for industry consistency
- implementation of the Workplace Partnership and Productivity Pilot Project which aims to engage with workplace stakeholders, principally employers and unions, to provide cooperative and productive workplaces. The project will involve the participation of a number of workplaces and an evaluation of pilot outcomes will be undertaken. The department will also continue development of the Work Life Balance Strategy in the private and public sectors specifically part-time work and flexible working arrangements.

RECENT ACHIEVEMENTS

- QCAT represents the most significant structural reform to Queensland's justice system in the last 50 years. Commencing on 1 December 2009, QCAT amalgamated 18 separate tribunals and 23 different jurisdictions. Major changes included transferring the jurisdiction of the Small Claims Tribunal and the Magistrate Court's minor debt claims to QCAT's minor civil disputes jurisdiction. Consistent with Recommendation 29 of the *Review of the Civil and Criminal Justice System in Queensland*, an amendment was made to increase the monetary limit applying to minor civil disputes from \$7,500 to \$25,000.
- As part of the first stage of the Government's response to the Moynihan Review, the *Draft Civil and Criminal Jurisdiction Reform and Modernisation Amendment Bill 2009* was tabled in Parliament. These changes support the delivery of a more efficient, fair and equitable justice system and reflect contemporary needs and expectations.
- A discussion paper was released as part of the second stage of the Moynihan Review reforms. This stage involves development of a new Criminal Justice Procedure Act, uniform criminal procedure rules and forms to consolidate, modernise and streamline criminal procedure in Queensland.
- VAQ commenced on 1 December 2009 to coordinate services for victims of crime and their families, to assist them through financial assistance, service coordination, information and referral.
- The construction of the Ipswich Courthouse was completed. Commencing operations in December 2009, this project provides a major regional courthouse supporting both District and Magistrates courts.
- Crown Law have completed the current cabinet approved schedule for untying of legal work in accordance with the 2005 Butler Report recommendation. Crown Law will monitor the impact of untying further work and continue to pursue best practice in the delivery of legal services.
- The department continued to improve access to justice through the expansion of diversionary and special court programs:
 - the Drug Court Program continued to build on its successes maintaining a consistent rate of graduation for its participants;
 - three new Murri Courts have been established in Maryborough, Charters Towers and Toowoomba, resulting in 17 Murri Courts, the highest number in any State/Territory in Australia;
 - an independent evaluation of the Murri Court was completed and concluded that the Murri Court program significantly improved the relationship between the Courts and Indigenous communities, reduced bail breaches from failures to appear and provided a culturally appropriate court environment for sentencing Indigenous offenders that promoted participative justice;
 - the Remote JP Court Program delivered training to 12 remote Indigenous communities. Nine discrete Indigenous communities regularly conduct court hearings;
 - the QIADP graduation level increased by 25%; and
 - the Special Circumstances Court increased sittings from one to three days per week from the first year of commencement of the Homeless Persons' Court in 2006.
- Planning for the digitisation of Births, Deaths and Marriages records commenced. This project involves the imaging and transfer of approximately six million life event records which are currently held in paper or index format.

- On 11 November 2009, Parliament passed legislation enabling SPER to improve the recovery of outstanding debts. Commencing 1 January 2010, a 12-month trial of vehicle immobilisation and a two-year trial of Seizure and Sale commenced in the Brisbane Metropolitan area. Driver licence suspension on all fines became operational on 1 January 2010. As at 31 March 2010, over 490 additional debtors have repaid their fines valued at \$3.3 million.
- The department continued to work in partnership with the Australian Government, other states and the Electrical Regulatory Authorities Council to:
 - improve national consistency in workplace health and safety laws and workers' compensation arrangements; and
 - improve national consistency in electrical licensing, electrical equipment safety systems and energy supply harmonisation.
- A number of incidents involving licensed electrical workers prompted the development of a 12 week electrical safety pilot program targeting apprentices. The program aimed to help improve the apprentices' knowledge and awareness of electrical safety and promote the role of the Electrical Safety Office, while offering secure work placements.
- Following consultation with the Electrical Safety Board, the department prepared and released for public comment a discussion paper proposing the progressive introduction of safety switches on both power and lighting circuits in previously exempt domestic accommodation.
- The *Fair Work (Commonwealth Powers) and Other Provisions Act 2009* referred Queensland's private sector industrial relations to the Australian Government from 1 January 2010. The national industrial relations system applies to all Queensland private sector employees while public sector and local government workers remain under the State industrial relations jurisdiction.
- The department continued to provide information and compliance services about wages and conditions. At 31 March 2010 under the State jurisdiction, 1,390 wage complaint investigations were finalised, 3,205 audits were undertaken and \$3 million recovered in respect of wages and industrial entitlements on behalf of workers.
- The department continued to work in partnership with the Australian Government in the provision of private sector industrial relations services to workers and employers covered by the Queensland legislation and by the *Fair Work (Commonwealth Powers) and Other Provisions Act 2009*.

DEPARTMENTAL SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services. The department's vision of a fair, safe and just Queensland is achieved in the delivery of four services.

Criminal and Civil Justice

Safe and secure communities through the resolution of civil and criminal matters and improved services to vulnerable people. Enhanced community safety, security, fairness and equity through the protection of people's property and rights and providing community justice services.

Fair and Safe Work

Workplaces are fair, safe and productive and homes and community are protected from electrical death and injury.

Legal

Policy advice, legislative development and law reform services to enhance justice for the community.

Human Rights Protection

Safeguard vulnerable people through the protection of their rights and interests, including adults with impaired decision making capacity, children and victims of crime.

These services and the service standards focus the department's efforts towards achieving the best outcomes for the community. Through these services, the department contributes to the delivery of the Queensland Government's *Toward Q2: Tomorrow's Queensland* ambitions.

2009-10 Output Structure	2010-11 Service Structure
<ul style="list-style-type: none">- Court and Tribunal Services- Policy, Legislation and Legal- Community Justice- Human Rights Protection- Private Sector Industrial Relations- Administration of the Industrial Court and Commission System- Public Sector Industrial and Employee Relations- Workplace Health and Safety (inc. Workers' Compensation Policy)- Electrical Safety	<ul style="list-style-type: none">- Criminal and Civil Justice- Legal- Human Rights Protection- Fair and Safe Work

STAFFING¹

Service	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
Services ^{2,3}				
Criminal and Civil Justice Services	4,5	1,760	2,014	2,045
Fair and Safe Work Services	5	891	843	860
Legal Services	6	298	375	376
Human Rights Protection Services	5	281	238	257
Total services		3,230	3,470	3,538
ADMINISTERED				
Judicial Officers	7	152	152	152
Land Court, Land and Resources Tribunal		5	5	5
Total administered		157	157	157
Total		3,387	3,627	3,695

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated proportionally across the services.
3. Transition from outputs to services included reallocation of significant corporate FTEs from Human Rights Protection Services and Fair and Safe Work Services to Criminal and Civil Justice Services and Legal Services.
4. Variance between 2009-10 Budget and 2009-10 Estimated actual reflects Mid-Year Review funding initiatives including State Penalties Enforcement Registry.
5. Variance between 2009-10 Estimated actual and 2010-11 Estimate reflects funding for high priority initiatives including Office of the Adult Guardian, Sentencing Advisory Council, Queensland Civil and Administrative Tribunal, Office of the Director of Public Prosecutions and industrial relations compliance services.
6. Variance between 2009-10 Budget and 2009-10 Estimated actual includes additional own source revenue funded FTEs for Crown Law.
7. Judicial officers include Supreme Court Judges, District Court Judges and Magistrates.

2010-11 SERVICE SUMMARY¹

Service area	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Criminal and Civil Justice Services	283,669	252,137	25,057	..	6,296
Fair and Safe Work Services	121,636	55,728	9,322	..	56,400
Legal Services	46,351	10,655	29,853	..	5,843
Human Rights Protection Services	37,465	23,515	13,570	..	1,085
Total	489,121	342,035	77,802	..	69,624

Notes:

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, outstanding matters not finalised under COVA/Code continue to be dealt with by a small team located in Victim Assist Queensland under the COVA/Code provisions. It is expected that matters under COVA/Code will continue for at least another 12 months.

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 as of 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 within the next six months.

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.

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

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Criminal and Civil Justice				
Supreme Court - Court of Appeal				
- Civil law:				
Clearance rate (finalisations/lodgements) per cent	1,2	100%	92%	100%
- Criminal law:				
Clearance rate (finalisations/lodgements) per cent	2	112%	117%	112%
Backlog indicator (greater than 24 months)				
- Civil law	3	0%	0%	0%
- Criminal law	3	0%	0%	0%
Supreme Court – Trial Division				
- Civil law:				
Clearance rate (finalisations/lodgements) per cent	2	100%	95%	100%
- Criminal law:				
Clearance rate (finalisations/lodgements) per cent	2	101%	99%	101%
Backlog indicator (greater than 24 months)				
- Civil law	3	5%	5%	5%
- Criminal law	3	5%	5%	5%
District Courts				
- Civil law:				
Clearance rate (finalisations/lodgements) per cent	2,4	102%	87%	100%
- Criminal law:				
Clearance rate (finalisations/lodgements) per cent	2,5	105%	95%	100%
Backlog indicator (greater than 24 months)				
- Civil law	3	5%	5%	5%
- Criminal law	3	5%	7%	5%
District Court – Appeals				
Percentage of active cases more than 24 months old from lodgement date to the end of the reporting period:				
- Civil law	6	0%	1%	0%
- Criminal law	6	0%	1%	0%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Magistrates Courts				
- Civil law: Clearance rate (finalisations/lodgements) per cent	2,7	103%	114%	100%
- Criminal law: Clearance rate (finalisations/lodgements) per cent	2	102%	99%	100%
Backlog indicator (greater than 12 months)				
- Civil law	3	6%	6%	6%
- Criminal law	3	12%	12%	12%
Coroners Court				
Clearance rate (finalisations/lodgements) per cent	2	97%	95%	97%
Backlog indicator (greater than 24 months)	3	5%	8%	5%
Land Court and Tribunals				
Clearance rate (finalisations/lodgements) per cent	2,8	85%	172%	95%
Backlog indicator (greater than 12 months)	3,9	50%	50%	5%
Body Corporate and Community Management				
Clearance rate (finalisations/lodgements) per cent		New measure	New measure	95%
Courts Innovation Program				
Diversionary court programs' completion rate	10	New measure	New measure	82%
Prosecution Services				
Percentage of indictments presented within 6 months		100%	100%	100%
State Penalties Enforcement Registry				
Clearance rate (finalisations/lodgements) per cent	2	71%	71%	71%
Percentage of the debt pool under compliance		New measure	New measure	60%
Justices of the Peace Services				
Number of sites under the "JP's in the Community" program.	11	130	142	152
Total number of hours volunteered under the "JPs in the Community" program	11	51,000	57,000	60,000
Number of JP volunteers involved in the "JPs in the Community" sites	11	New measure	New measure	2,700

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Dispute Resolution Services				
- Civil mediation				
Percentage of matters finalised within target timeframes		New measure	New measure	80%
Agreement rate		New measure	New measure	80%
- Criminal mediation				
Percentage of matters finalised within target timeframes		New measure	New measure	70%
Agreement rate		New measure	New measure	95%
Queensland Civil and Administrative Tribunal				
Percentage of applications finalised within target timeframes		New measure	New measure	70%
Clearance rate		New measure	New measure	60%
State contribution (\$000)		271,829	273,897	252,137
Other revenue (\$000)		8,440	10,417	31,353
Total cost (\$000)		280,269	285,152	283,669

Service: Fair and Safe Work

Private Sector Industrial Relations Services

Cost of compliance and information services per private sector worker covered by the Queensland industrial relations system	12	Amended measure	Amended measure	Benchmark to be established
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Administration of the Industrial Court and Commission System

Percentage of matters completed within three months		75%	75%	75%
Level of client satisfaction with Registry Services		85%	85%	85%
Percentage of matters resolved at conference	13	75%	70%	70%
Percentage of matters lodged that are processed and available to members within one working day		90%	90%	90%
Percentage of decisions released to the parties within one working day		95%	95%	95%
Percentage of decisions that are published and available to the community within 13 working days		95%	95%	95%
Cost of QIRC and Registry Services per worker covered by the Queensland Industrial Relations legislation		\$8.00	\$8.50	\$8.50

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Public Sector Industrial and Employee Relations Services				
Client / stakeholder satisfaction with the services and advice provided on public sector IR		85-90%	90%	85-90%
Cost of Public Sector Industrial and Employee Relations and Workplace Consulting Queensland Service per Queensland public sector worker	14	\$14.00	\$15.00	\$15.00
Workplace Health and Safety Services (including Worker's Compensation Policy)				
Percentage of compliance within a target industry (or specific workplace health and safety hazard)	15	10%	50-70%	50-70%
Percentage of successful prosecutions	16	85%	85%	85%
Client satisfaction by workplaces with the inspectorate's effectiveness and professionalism		75-80%	89.3%	75-80%
Percentage of gazetted Major Hazard Facilities with at least one site assessment completed per year.		90%	90%	90%
Prosecutions completed within statutory requirements (12 months)	17	New measure	New measure	100%
Investigations finalised within six months	18	70-80%	63%	60-70%
Percentage of National Standards and Codes implemented within agreed timelines		100%	100%	100%
Cost of WHSQ services per worker covered by the workers' compensation scheme		\$22.21	\$25.62	\$25.62
Electrical Safety Services				
Percentage of annual evidence-based program of audits for compliance completed.		100%	100%	100%
The number of reported serious electrical incidents involving powerlines, installations and electrical equipment per million population based on 5 year rolling average.		New measure	New measure	40
Client satisfaction with	19	85%	85%	85%
- Inspectorate contact		80%	98%	90%
- Electrical safety seminar programs for industry and the community.				
Successful prosecutions completed within statutory requirements (12 months)		100%	100%	100%
Cost of electrical safety services per person in Queensland	20	\$3.52	\$3.48	\$3.36

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Queensland electrical fatality rate below the national five year moving average per million population	21	New measure	New measure	1.1
State contribution (\$000)		59,321	56,879	55,728
Other revenue (\$000)		58,097	61,362	65,722
Total cost (\$000)		117,074	117,897	121,636

Service: Legal

Crown Law

Productivity for chargeable hours		95%	100%	100%
Timeliness of legal work provided to clients (feedback rating from 1 to 7)	22	5	6	5

Strategic Policy

Percentage of priority policy and legislation projects which are completed within agreed timeframes	23	85%	100%	85%
State contribution (\$000)		10,730	10,420	10,655
Other revenue (\$000)		31,992	34,753	35,696
Total cost (\$000)		42,722	45,109	46,351

Service: Human Rights Protection

Births, Deaths and Marriages

Percentage of life events registered within accepted timeframe		New measure	New measure	90%
Percentage of life event certificates issued within accepted timeframe		New measure	New measure	90%

Victim Assist Queensland

Percentage of victims of crime assisted through a grant of financial assistance within target timeframes.	24	New measure	New measure	80%
Number of clients assisted through Victims LinkUp	24	New measure	New measure	12,960
Percentage of clients satisfied with financial assistance service	24	New measure	New measure	70%
Percentage of clients satisfied with Victims LinkUp service	24	New measure	New measure	70%

Office of the Adult Guardian

Percentage of decisions made by guardians affirmed following internal review	25	90%	100%	90%
Percentage of investigation matters referred to Adult Guardian completed within 6 months		75%	75%	75%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Percentage of quality assurance audits of the delivery of guardianship services that meet targets.	26	New measure	New measure	80%
State contribution (\$000)		14,937	17,832	23,515
Other revenue (\$000)		15,534	13,648	14,655
Total cost (\$000)		27,312	30,594	37,465

Notes:

1. Result driven by fewer finalisations and based on small numbers.
2. This measure has been amended to include the wording 'per cent'.
3. This indicator has been amended to compare the age (in elapsed time) of the court's pending caseload against agreed time standards.
4. Increased lodgements and less finalisations resulted in a reduced clearance rate.
5. The reduction in finalisations has resulted in a lower clearance rate than expected, despite lodgements also being less than forecast.
6. Numbers are very small and minor increases or decreases from year to year cause significant variances.
7. Due to the introduction of Queensland Civil and Administrative Tribunal (QCAT), the number of lodgements in the Magistrates Court has significantly decreased, while the finalisations have remained constant. As the calculation of clearance rates is the number of finalisations divided by the number of lodgements, a high clearance rate has been recorded. The clearance rate is expected to remain high while the backlog of matters that are no longer dealt with by the Magistrates Court progress through the courts. When the Moynihan reforms are introduced, this will increase the lodgements in the Magistrates Court and the clearance rate will decrease.
8. A lack of land valuations by the Department of Environment and Resource Management due to the Government's financial relief package during 2008-09 has resulted in a significant reduction of lodgements to Land Court.
9. The variation between 2009-10 Target and the 2010-11 Estimate reflects the amendment to the measure from a completion rate to a backlog indicator. This amendment aligns the Land Court and Tribunals with all other jurisdictions reporting on similar measures.
10. This measure captures the number of participants who either 'complete' or 'graduate from' a diversionary program divided by the number of participants who have been 'accepted into' or 'commenced' a diversionary program.
11. The program directly contributes to the *Toward Q2: Tomorrow's Queensland* target of 'Fair – Increase by 50% the proportion of Queenslanders involved in their communities as volunteers', and aims to have 170 sites with over 5,000 volunteers by 2020.
12. This measure has been amended to focus on measurement of performance on the service delivery of compliance and information services. The target will need to be benchmarked in 2010-11 because of the jurisdictional shift of the private sector to the federal jurisdiction and the reduced State based funding.
13. The 2009-10 Estimated actual is below the 2009-10 Target because conference matters are now mainly harder matters to resolve.
14. From 2009-10 the calculation to determine cost of Public Sector Industrial and Employee Relations service includes Workplace Consulting Queensland expenses.
15. This measure is an indicator of the extent of positive safety culture. As such, it is an aspirational target. Targeted industries tend to be the poor performing and high risk sectors. This measure amends the existing measure which attempts to measure 'improved' compliance. The measure now measures the level of compliance per se.
16. This measure is an indicator of effective performance over time. The prosecution rate demonstrates to the community that breaches of the *Workplace Health & Safety Act 1995* are taken seriously by the department. Note that the national model legislation is due to be implemented 1 January 2012. This may impact upon the prosecution success rate in the first year of application in Queensland.
17. This measure is an indicator of effective performance over time. The prosecution rate demonstrates to the community that breaches of the *Workplace Health & Safety Act 1995* are taken seriously by the department.
18. Since the measure was initially established, an increasing number of incidents have become more complex and subject to comprehensive investigation. The Target of 70-80% is not realistic and is reduced to 60-70%.
19. This measure is an indicator of the effectiveness of electrical safety service to the community and industry.
20. The total Queensland population is used as a base figure (as opposed to limiting it to its workers) due to the department's electrical safety role covering the community and workplaces.
21. This represents a standard of efficiency as it is a benched comparison of similar measurement in other jurisdictions.
22. Feedback provided on the timeliness of legal work is rated from 1 being poor to 7 being excellent.
23. Targets for policy and legislation projects are based on prior year timeframes and results. The 2009-10 Estimated actual results are reflective of changes in project focus and timeframes and the availability of additional resources.
24. As Victim Assistance Queensland is a new service the department is unable to provide comparable measures against past activity.
25. Only one internal review was lodged in the 2009-10 financial year. This internal review has been finalised.
26. These audits will measure compliance with best practices developed to provide decisions in the most timely manner (efficiency) and to ensure that substitute decision making achieves our desired objectives (effectiveness) (protection of adults with impaired capacity from abuse, neglect or exploitation). For example, provision of meaningful and accurate reasons for decisions.

INCOME STATEMENT

Department of Justice and Attorney-General	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
Service revenue	1,7,14	356,927	359,663	342,035
User charges	2,8,15	44,334	52,728	77,802
Grants and other contributions		64,035	64,587	67,754
Other revenue	3,9	5,584	2,230	1,870
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		470,880	479,208	489,461
Expenses				
Employee expenses	4,10,16	273,688	293,615	310,370
Supplies and services	5,11,17	145,239	135,050	128,036
Grants and subsidies	12,18	8,063	9,543	11,417
Depreciation and amortisation		36,224	35,382	35,255
Finance/borrowing costs		3,193	3,193	2,039
Other expenses		970	1,969	2,004
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		467,377	478,752	489,121
OPERATING SURPLUS/(DEFICIT)	6,13	3,503	456	340

STATEMENT OF CHANGES IN EQUITY

Department of Justice and Attorney-General	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	19,23	32,471	(31,375)	17,935
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		32,471	(31,375)	17,935
Surplus/(deficit) for the period		3,503	456	340
Total recognised income and expense for the period		35,974	(30,919)	18,275
Equity injection/(withdrawal)	20,22,24	179,407	126,191	297,782
Equity adjustments (MoG transfers)	21	..	(1,435)	..
Total movement in equity for period		215,381	93,837	316,057

BALANCE SHEET

Department of Justice and Attorney-General	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		21,807	23,129	21,271
Receivables		22,128	21,125	21,125
Other financial assets		..	..	..
Inventories		84	158	158
Other	25,32	877	3,995	3,816
Non-financial assets held for sale		..	..	..
Total current assets		44,896	48,407	46,370
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	26,33,40	1,031,873	910,675	1,210,793
Intangibles	27,34	48,590	35,882	35,407
Other		..	..	..
Total non-current assets		1,080,463	946,557	1,246,200
TOTAL ASSETS		1,125,359	994,964	1,292,570
CURRENT LIABILITIES				
Payables	28,35	22,448	30,080	30,101
Accrued employee benefits	29,36	12,985	7,542	7,550
Interest-bearing liabilities and derivatives		18,661	18,616	19,847
Provisions		..	..	..
Other		665	435	435
Total current liabilities		54,759	56,673	57,933
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives	37,41	19,690	19,690	..
Provisions		..	..	..
Other		38	41	20
Total non-current liabilities		19,728	19,731	20
TOTAL LIABILITIES		74,487	76,404	57,953
NET ASSETS/(LIABILITIES)		1,050,872	918,560	1,234,617
EQUITY				
Capital/contributed equity	30,38,42	402,511	354,203	651,985
Retained surplus/(accumulated deficit)		265,195	265,783	266,123
Reserves:				
- Asset revaluation reserve	31,39,43	383,166	298,574	316,509
- Other (specify)		..	..	..
TOTAL EQUITY		1,050,872	918,560	1,234,617

CASH FLOW STATEMENT

Department of Justice and Attorney-General	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	44,51,58	356,927	361,033	342,035
User charges	45,52,59	48,325	62,280	83,454
Grants and other contributions		59,838	60,390	63,557
Other	46,60	15,285	20,910	13,264
Outflows:				
Employee costs	47,53,61	(273,688)	(290,740)	(310,362)
Supplies and services	48,54,62	(150,743)	(171,929)	(135,033)
Grants and subsidies	55,63	(8,063)	(9,543)	(11,417)
Borrowing costs		(3,193)	(3,193)	(2,039)
Other		(4,961)	(7,653)	(7,677)
Net cash provided by/(used in) operating activities		39,727	21,555	35,782
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	49,56,64	(200,784)	(149,015)	(316,963)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(200,784)	(149,015)	(316,963)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	50,57,65	203,974	150,981	318,650
Outflows:				
Borrowing redemptions		(17,305)	(17,305)	(18,459)
Finance lease payments		..	..	..
Equity withdrawals		(24,567)	(24,790)	(20,868)
Net cash provided by/(used in) financing activities		162,102	108,886	279,323
Net increase/(decrease) in cash held		1,045	(18,574)	(1,858)
Cash at the beginning of financial year		20,762	41,703	23,129
Cash transfers from restructure		..	..	..
Cash at the end of financial year		21,807	23,129	21,271

ADMINISTERED INCOME STATEMENT

Department of Justice and Attorney-General	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	66,68,74	259,542	269,479	250,990
Royalties, property income and other territorial Revenue		..	..	..
Interest		..	..	..
Administered revenue	69,75	194,774	198,349	221,687
Other	70,76	1,396	1,247	758
Total revenues		455,712	469,075	473,435
Expenses				
Supplies and services		3,876	4,270	4,355
Depreciation and amortisation		..	..	..
Grants and subsidies	71,77	114,918	116,735	138,470
Benefit payments	72,78	22,854	22,854	24,490
Borrowing costs		..	..	..
Other		70,446	71,810	72,139
Total expenses		212,094	215,669	239,454
Net surplus or deficit before transfers to Government		243,618	253,406	233,981
Transfers of administered revenue to Government	67,73,79	243,618	253,406	233,981
OPERATING SURPLUS/(DEFICIT)		..	..	..

ADMINISTERED BALANCE SHEET

Department of Justice and Attorney-General	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		18,649	16,293	16,893
Receivables	80,83,86	253,971	276,164	292,856
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		272,620	292,457	309,749
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		272,620	292,457	309,749
CURRENT LIABILITIES				
Payables		7,696	6,782	6,782
Transfers to Government payable	81,84,87	245,726	267,500	284,792
Interest-bearing liabilities		..	..	..
Other		7,455	9,672	9,672
Total current liabilities		260,877	283,954	301,246
NON-CURRENT LIABILITIES				
Payables		5,177	5,336	5,336
Interest-bearing liabilities		..	..	..
Other	82,85	5,522	2,199	2,199
Total non-current liabilities		10,699	7,535	7,535
TOTAL ADMINISTERED LIABILITIES		271,576	291,489	308,781
ADMINISTERED NET ASSETS/(LIABILITIES)		1,044	968	968
EQUITY				
Capital/Contributed equity		4,935	4,859	4,859
Retained surplus/(Accumulated deficit)		(3,891)	(3,891)	(3,891)
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		1,044	968	968

ADMINISTERED CASH FLOW STATEMENT

Department of Justice and Attorney-General	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	90,94	194,774	200,411	221,687
Grants and other contributions		..	..	..
Taxes, fees and fines	88,91,95	219,337	229,274	210,785
Royalties, property income and other territorial revenues		..	..	..
Other		8,876	8,727	7,809
Outflows:				
Transfers to Government	89,92,96	(226,326)	(236,114)	(216,689)
Grants and subsidies	93,97	(137,772)	(139,589)	(162,960)
Supplies and services		(4,177)	(4,571)	(4,656)
Borrowing costs		..	..	..
Other		(54,112)	(55,476)	(55,376)
Net cash provided by/(used in) operating activities		600	2,662	600
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment 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		600	2,662	600
Administered cash at beginning of financial year		18,049	13,631	16,293
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		18,649	16,293	16,893

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. The increase is primarily due to additional funding for growth in the Office of the Adult Guardian (OAG), processing costs for the State Penalties Enforcement Registry (SPER), the continuation of the Murri Court and special prosecutions in the Office of the Director of Public Prosecutions (ODPP). The increase is partially offset by the transfer of funding associated with the completed assets for the Integrated Justice Information Strategy (IJIS) and the funding arrangements for the Queensland Civil and Administrative Tribunal (QCAT) from December 2009.
2. The variation is primarily due to Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system, higher than projected externally generated professional fees in Crown Law and the funding arrangements for QCAT from December 2009. The increase also reflects the realignment of other revenues recognised by the Registry of Births, Deaths and Marriages (BDM) to user charges.
3. The decrease is primarily due to the realignment of other revenues recognised by BDM to user charges.
4. The increase is primarily due to additional funding for growth in OAG, processing costs for SPER, the continuation of the Murri Court, special prosecutions in ODPP and industrial relations compliance services for the private sector in the national workplace relations system. The increase also reflects a realignment of resources to reflect operational requirements of the department and costs associated with higher than projected externally generated professional fees in Crown Law.
5. The decrease is primarily due to the transfer of funding associated with the completed assets for IJIS and the realignment of resources to reflect operational requirements of the department. These decreases are partially offset by costs associated with special prosecutions in ODPP and increases in BDM.
6. The decrease primarily reflects the use of existing cash balances for the Public Safety Network and the reduction in the surplus generated by BDM.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

7. The decrease primarily reflects the introduction of a new revenue retention model for court fees, completion of the QCAT Implementation project, a contribution towards the whole-of-Government Efficiency Savings Initiative and the transfer of funding associated with the completed assets for IJIS. These are partially offset by additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, establishment of the Sentencing Advisory Council, additional QCAT resources and processing costs for SPER.
8. The increase primarily reflects the introduction of a new revenue retention model for court fees, Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system, higher than projected externally generated professional fees in Crown Law and the funding arrangements for QCAT from December 2009. The increase also reflects the realignment of other revenues recognised by BDM to user charges.
9. The decrease primarily reflects the realignment of other revenues recognised by BDM to user charges.
10. The increase is primarily due to additional funding for enterprise bargaining, growth in OAG, industrial relations compliance services for the private sector in the national workplace relations system, the Victims of Crime Reform, processing costs for SPER, establishment of the Sentencing Advisory Council, the anticipated growth in revenue by Crown Law and the realignment of resources to reflect operational requirements of the department.
11. The decrease is primarily due to the transfer of funding associated with the completed assets for IJIS, a contribution towards the whole-of-Government Efficiency Savings Initiative and the realignment of resources to reflect operational requirements of the department. These decreases are partially offset by industrial relations compliance services for the private sector in the national workplace relations system and the use of existing cash balances by BDM for the digitisation of life event registrations.
12. The increase is primarily due to additional funding for the Victims of Crime Reform and the realignment of resources to reflect operational requirements of the department.
13. The decrease primarily reflects the use of existing cash balances by BDM for the digitisation of life event registrations.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

14. The decrease primarily reflects the introduction of a new revenue retention model for court fees, completion of the QCAT Implementation project, a contribution towards the whole-of-Government Efficiency Savings Initiative and the transfer of funding associated with the completed assets for IJIS. These are partially offset by additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, establishment of the Sentencing Advisory Council, additional QCAT resources and processing costs for SPER.
15. The increase primarily reflects the introduction of a new revenue retention model for court fees and Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system. The variation also reflects anticipated growth in revenues by Crown Law, BDM and the funding arrangements for QCAT.
16. The increase is primarily due to additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, industrial relations compliance services for the private sector in the national workplace relations system, processing costs for SPER, establishment of the Sentencing Advisory Council, additional QCAT resources and the anticipated growth in revenue by Crown Law and BDM.
17. The decrease is primarily due to the transfer of funding associated with the completed assets for IJIS, a contribution towards the whole-of-Government Efficiency Savings Initiative and the completion of the QCAT Implementation project.
18. The increase is primarily due to additional funding for the Victims of Crime Reform.

Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

19. The movement in the asset revaluation reserve is primarily due to the projected reduction of land and building values resulting from the indexation applied to land and building assets in 2009-10.
20. The decrease is primarily due to the realignment of funding from 2009-10 to 2010-11 and outyears reflecting revised funding profiles of a number of capital projects including the Supreme and District Courts.
21. The amount primarily reflects the one-off nature of the transfer of the completed assets for IJIS.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

22. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

23. The movement in the asset revaluation reserve is primarily due to the projected increase in land and building values resulting from the indexation applied to land and building assets in 2010-11.
24. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

25. The increase primarily reflects prepayments held for operational requirements of the department.
26. The decrease is due to the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects including the Supreme and District Courts and the movement in the asset revaluation reserve.
27. The decrease primarily reflects a lower than projected opening balance brought forward from the end of 2008-09 and the transfer of intangible assets associated with IJIS.
28. The increase primarily reflects a higher than projected opening balance brought forward from the end of 2008-09.
29. The decrease primarily reflects a lower than projected opening balance brought forward from the end of 2008-09.
30. This decrease is primarily due to the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles for a number of capital projects including the Supreme and District Courts.
31. The decrease primarily reflects a lower than projected opening balance brought forward from the end of 2008-09 and the projected decrease in annual revaluation of property, plant and equipment during 2009-10.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

32. The increase primarily reflects prepayments held for operational requirements of the department.
33. The increase is primarily due to additional funding for the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles for a number of capital projects.
34. The decrease primarily reflects a lower than projected opening balance brought forward from the end of 2008-09 and the transfer of intangible assets associated with IJIS.
35. The increase represents higher than projected trade creditors in the normal course of business.
36. The decrease primarily reflects a lower than projected opening balance brought forward from the end of 2008-09.
37. The decrease is due to the ongoing repayment of the Queensland Treasury Corporation (QTC) borrowings for the construction of the Brisbane Magistrates Court.
38. The increase primarily represents the capital investment program funding for the Supreme and District Courts.
39. The decrease primarily reflects the net movements between years in the revaluation of property, plant and equipment in accordance with current accounting policies.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

40. The increase primarily represents the capital investment program funding for the Supreme and District Courts. It also reflects the annual revaluation of property, plant and equipment in accordance with current accounting policies and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles for a number of capital projects. These increases are partially offset by the annual depreciation charge.
41. The decrease is due to the ongoing repayment of the QTC borrowings for the construction of the Brisbane Magistrates Court.
42. The increase is primarily due to additional funding for the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles for a number of capital projects.
43. The increase reflects the annual revaluation of property, plant and equipment in accordance with current accounting policies.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

44. The increase is primarily due to additional funding for growth in OAG, processing costs for SPER, the continuation of the Murri Court and special prosecutions in ODPP. The increase is partially offset by the transfer of funding associated with the completed assets for IJIS and the funding arrangements for QCAT from December 2009.
45. The variation is primarily due to Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system, higher than projected externally generated professional fees in Crown Law and the funding arrangements for QCAT from December 2009. The increase also reflects the movement in receivables between 2008-09 and 2009-10 and the realignment of other revenues recognised by BDM to user charges.
46. The increase primarily reflects the movement in receivables between 2008-09 and 2009-10 and is partially offset by the realignment of other revenues recognised by BDM to user charges.

47. The increase is primarily due to additional funding for growth in OAG, processing costs for SPER, the continuation of the Murri Court, special prosecutions in ODPP and industrial relations compliance services for the private sector in the national workplace relations system. The increase also reflects a realignment of resources to reflect operational requirements of the department and costs associated with higher than projected externally generated professional fees in Crown Law.
48. The increase is primarily due to costs associated with special prosecutions in ODPP, increases in BDM and the movement in payables between 2008-09 and 2009-10. This increase is partially offset by the transfer of funding associated with the completed assets for IJIS and the realignment of resources to reflect operational requirements of the department.
49. The decrease is primarily due to the realignment of funding from 2009-10 to 2010-11 and outyears reflecting revised funding profiles of a number of capital projects including the Supreme and District Courts.
50. The decrease is primarily due to the realignment of funding from 2009-10 to 2010-11 and outyears reflecting revised funding profiles of a number of capital projects including the Supreme and District Courts.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

51. The decrease primarily reflects the introduction of a new revenue retention model for court fees, completion of the QCAT Implementation project, a contribution towards the whole-of-Government Efficiency Savings Initiative and the transfer of funding associated with the completed assets for IJIS. These are partially offset by additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, establishment of the Sentencing Advisory Council, additional QCAT resources and processing costs for SPER.
52. The increase primarily reflects the introduction of a new revenue retention model for court fees, Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system, higher than projected externally generated professional fees in Crown Law and the funding arrangements for QCAT from December 2009. The increase also reflects the realignment of other revenues recognised by BDM to user charges.
53. The increase is primarily due to additional funding for enterprise bargaining, growth in OAG, industrial relations compliance services for the private sector in the national workplace relations system, the Victims of Crime Reform, processing costs for SPER, establishment of the Sentencing Advisory Council, the anticipated growth in revenue by Crown Law and the realignment of resources to reflect operational requirements of the department.
54. The decrease is primarily due to the transfer of funding associated with the completed assets for IJIS, a contribution towards the whole-of-Government Efficiency Savings Initiative and the realignment of resources to reflect operational requirements of the department. These decreases are partially offset by industrial relations compliance services for the private sector in the national workplace relations system and the use of existing cash balances by BDM for the digitisation of life event registrations.
55. The increase is primarily due to additional funding for the Victims of Crime Reform and the realignment of resources to reflect operational requirements of the department.
56. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.
57. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

58. The decrease primarily reflects the introduction of a new revenue retention model for court fees, completion of the QCAT Implementation project, a contribution towards the whole-of-Government Efficiency Savings Initiative and the transfer of funding associated with the completed assets for IJIS. These are partially offset by additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, establishment of the Sentencing Advisory Council, additional QCAT resources and processing costs for SPER.
59. The increase primarily reflects the introduction of a new revenue retention model for court fees and Australian Government revenues to assist in providing industrial relations compliance services for the private sector in the national workplace relations system. The variation also reflects anticipated growth in revenues by Crown LJ, BDM and the funding arrangements for QCAT.
60. The decrease primarily reflects the movement in receivables between 2008-09 and 2009-10.
61. The increase is primarily due to additional funding for enterprise bargaining, growth in OAG, the Victims of Crime Reform, industrial relations compliance services for the private sector in the national workplace relations system, processing costs for SPER, establishment of the Sentencing Advisory Council, additional QCAT resources and the anticipated growth in revenue by Crown Law and BDM.
62. The decrease is primarily due to the transfer of funding associated with the completed assets for IJIS, a contribution towards the whole-of-Government Efficiency Savings Initiative, the completion of the QCAT Implementation project and the movement in payables between 2008-09 and 2009-10.
63. The increase is primarily due to additional funding for the Victims of Crime Reform.
64. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.
65. The increase is primarily due to the funding schedule for the construction of the Supreme and District Courts and the realignment of funding from 2009-10 to 2010-11 reflecting revised funding profiles of a number of capital projects.

Administered income statement

Major variations between 2009-10 Adjusted Budget and 2009-10 Estimated actual include:

66. The variance is primarily due to increased collection of fines by SPER which are partially offset by lower than anticipated construction notification fees.
67. The variance is primarily due to increased collection of fines by SPER which are partially offset by lower than anticipated construction notification fees.

Major variations between 2009-10 Adjusted Budget and 2010-11 Estimate include:

68. The decrease primarily reflects the introduction of a new revenue retention model for court fees and a reduction in construction notification fees which are partially offset by increased collection of fines by SPER. As a result of the revenue retention model for court fees, revenues which were previously reported as Administered revenues are now reported as departmental user charges.

- 69. The increase primarily reflects funding for associated entities, claim funding for the Victims of Crime Reform and the annual increase to judicial remuneration and allowances.
- 70. The decrease primarily reflects the introduction of a new revenue retention model for court fees.
- 71. The increase primarily reflects the increased funding for associated entities.
- 72. The increase primarily reflects the increased claim funding for the Victims of Crime Reform.
- 73. The decrease primarily reflects the introduction of a new revenue retention model for court fees and a reduction in construction notification fees that is partially offset by increased collection of fines by SPER.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 74. The decrease primarily reflects the introduction of a new revenue retention model for court fees. As a result of this change, revenues which were previously reported as Administered revenues are now reported as departmental user charges.
- 75. The increase primarily reflects the increased funding for associated entities and claim funding for the Victims of Crime Reform. The increase also reflects the impact of the machinery-of-Government transfer of the Office of the Information Commissioner to the department with effect from 1 July 2010.
- 76. The decrease primarily reflects the introduction of a new revenue retention model for court fees.
- 77. The increase primarily reflects the increased funding for associated entities.
- 78. The increase primarily reflects the increased claim funding for the Victims of Crime Reform.
- 79. The decrease primarily reflects the introduction of a new revenue retention model for court fees.

Administered balance sheet

Major variations between 2009-10 Adjusted Budget and 2009-10 Estimated actual include:

- 80. The increase primarily reflects higher than projected debts associated with SPER due to increased lodgements and per unit penalty increases.
- 81. The increase primarily reflects a higher than projected opening balance brought forward from the end of 2008-09.
- 82. The variance reflects a lower than projected opening balance brought forward from 2008-09 and an adjustment in the split between current and non-current provision for claims.

Major variations between 2009-10 Adjusted Budget and 2010-11 Estimate include:

- 83. The increase primarily reflects higher than projected debts associated with SPER due to increased lodgements and per unit penalty increases.
- 84. The increase primarily represents a timing difference between cash collections and transfers to government.
- 85. The variance reflects a lower than projected opening balance brought forward from 2008-09 and an adjustment in the split between current and non-current provision for claims.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 86. The increase primarily reflects higher than projected debts associated with SPER due to increased lodgements and per unit penalty increases.
- 87. The increase primarily represents a timing difference between cash collections and transfers to government.

Administered cash flow statement

Major variations between 2009-10 Adjusted Budget and 2009-10 Estimated actual include:

- 88. The variance is primarily due to increased collection of fines by SPER which are partially offset by lower than anticipated construction notification fees.
- 89. The variance is primarily due to increased collection of fines by SPER which are partially offset by lower than anticipated construction notification fees.

Major variations between 2009-10 Adjusted Budget and 2010-11 Estimate include:

- 90. The increase primarily reflects funding for associated entities, claim funding for the Victims of Crime Reform and the annual increase to judicial remuneration and allowances.
- 91. The decrease primarily reflects the introduction of a new revenue retention model for court fees and a reduction in construction notification fees which are partially offset by increased collection of fines by SPER. As a result of the revenue retention model for court fees, revenues which were previously reported as Administered revenues are now reported as departmental user charges.
- 92. The decrease primarily reflects the introduction of a new revenue retention model for court fees, a reduction in construction notification fees that is partially offset by increased collection of fines by SPER.
- 93. The increase primarily reflects the increased funding for associated entities.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 94. The increase primarily reflects the increased funding for associated entities and claim funding for the Victims of Crime Reform. The increase also reflects the impact of the machinery-of-Government transfer of the Office of the Information Commissioner to the department with effect from 1 July 2010.
- 95. The decrease primarily reflects the introduction of a new revenue retention model for court fees. As a result of this change, revenues which were previously reported as Administered revenues are now reported as departmental user charges.
- 96. The decrease primarily reflects the introduction of a new revenue retention model for court fees.
- 97. The increase primarily reflects the increased funding for associated entities.

Statutory Bodies

Anti-Discrimination Commission Queensland

OVERVIEW

The Anti-Discrimination Commission Queensland (ADCQ) is an independent statutory authority created by the Queensland *Anti-Discrimination Act 1991* (the Act). The Act prohibits discrimination on the basis of a number of attributes across a range of areas of public life. The ADCQ has adopted an integrated approach to ensure alignment of its resources to deliver its core function of promotion of human rights through complaint resolution and determination as well as community education.

The ADCQ contributes to the Queensland Government's *Towards Q2: Tomorrow's Queensland* Fair ambition – *Supporting safe and caring communities*.

REVIEW OF PERFORMANCE

The ADCQ confronted a number of unusual challenges during the 2009-10 financial year. Installation of the new case management system required a significant amount of effort from all staff. Furthermore, staff turnover was very high with a number of experienced staff retiring or resigning and the need to devote significant resources to recruitment and staff development. Despite these challenges the ADCQ performed strongly in the delivery of core services.

Recent achievements

- Implemented a system for the electronic lodgement of complaints.
- Installed a new case management system and trained staff in its use.
- Hosted the National Human Rights Legal/Conciliation/Education Conference 2009 in Queensland.
- Continued the ADCQ awareness program with particular emphasis on raising the awareness of community workers who engage with disadvantaged client groups.

Future developments

- Enhanced engagement with industries experiencing a high level of interaction with communities that are more likely to experience discrimination.
- Renewal of promotional materials and education courses to improve their effectiveness.

SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

STATEMENTS

STAFFING¹

	Notes	2009-10 Adjusted Budget	2009-10 Est. actual	2010-11 Estimate
		36.1	36.1	36.1

Notes:

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

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Number of complaint enquiry advices provided	1	4,700	4,000	4,500
Number of training sessions provided	2	310	285	310
Number of people trained	2	4,600	3,700	4,000
Number of community consultations and delegations:				
- South East Queensland	3	200	150	200
- rural, regional and remote Queensland		120	120	120
Percentage of accepted complaints resolved by conciliation		55%	60%	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%	95%	90%
Percentage of accepted complaints referred to the Tribunal	4	15%	20%	15%
Percentage of complaints where the time from receipt to assessment notification is:				
- within 28 days	5	55%	65%	55%
- over 28 days		45%	35%	45%
Percentage of complaints where time from acceptance notice to conciliation conference is:				
- within 42 days	6	70%	75%	70%
- over 42 days		30%	25%	30%
Percentage of complaints where time from acceptance notice to complaint being closed is:				
- within three months		60%	67%	60%
- within six months		20%	18%	20%
- within nine months		10%	8%	10%
- within 12 months		5%	3%	5%
- over 12 months		5%	4%	5%
State contribution (\$'000)		4,699	4,699	4,721
Other revenue (\$'000)		230	230	235
Total cost (\$'000)		4,929	4,929	4,956

Notes:

1. The number of complaint enquiries received is largely outside the control of the ADCQ. Although enquiry numbers have dropped it is too early to say whether this will continue into the future.
2. Training activity is largely responsive to community demand which has been slightly lower than expected. Proactive marketing of training courses and a focus on community engagement in the first half of 2010-11 is expected to return demand to more normal levels.
3. Decrease in community visits is due to staff turnover which resulted in the need to focus on training and development of new staff in core conciliation processes.
4. The increase relates to the transfer of the Tribunal to QCAT. As part of this process, ADCQ prioritised the processing of referral reports.
5. The percentage of complaints "within 14 days" has been replaced with "within 28 days" which is the legislated timeframe. The performance statement has been recast to amalgamate these two categories.
6. The percentage of complaints "within 28 days" has been replaced with "within 42 days" which is the legislated timeframe. The performance statement has been recast to amalgamate these two categories.

INCOME STATEMENT

Anti-Discrimination Commission Queensland	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
User charges		161	161	166
Grants and other contributions		4,699	4,699	4,721
Other revenue		69	69	69
Gains on sale/revaluation of property, plant and equipment and investments	
Total income		4,929	4,929	4,956
Expenses				
Employee expenses		3,276	3,276	3,346
Supplies and services		1,454	1,454	1,397
Grants and subsidies	
Depreciation and amortisation		181	181	195
Finance/borrowing costs	
Other expenses		18	18	18
Losses on sale/revaluation of property, plant and equipment and investments	
Total expenses		4,929	4,929	4,956
OPERATING SURPLUS/(DEFICIT)	

STATEMENT OF CHANGES IN EQUITY

Anti-Discrimination Commission Queensland	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 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)	
Equity adjustments (MoG transfers)		(8)	(8)	..
Total movement in equity for period		(8)	(8)	..

BALANCE SHEET

Anti-Discrimination Commission Queensland	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		934	870	945
Receivables		79	154	154
Other financial assets	
Inventories		66	57	57
Other		20	23	23
Non-financial assets held for sale	
Total current assets		1,099	1,104	1,179
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment		1,500	1,436	1,302
Intangibles		235	296	265
Other	
Total non-current assets		1,735	1,732	1,567
TOTAL ASSETS		2,834	2,836	2,746
CURRENT LIABILITIES				
Payables		63	187	187
Accrued employee benefits		239	246	246
Interest-bearing liabilities and derivatives	
Provisions	
Other		99	106	106
Total current liabilities		401	539	539
NON-CURRENT LIABILITIES				
Payables	
Accrued employee benefits		68	64	64
Interest-bearing liabilities and derivatives	
Provisions	
Other		695	699	609
Total non-current liabilities		763	763	673
TOTAL LIABILITIES		1,164	1,302	1,212
NET ASSETS/(LIABILITIES)		1,670	1,534	1,534
EQUITY				
Capital/contributed equity		408	408	408
Retained surplus/(accumulated deficit)		1,262	1,126	1,126
Reserves:				
- Asset revaluation reserve	
- Other (specify)	
TOTAL EQUITY		1,670	1,534	1,534

CASH FLOW STATEMENT

Anti-Discrimination Commission Queensland	Notes	2009-10 Adjusted Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		161	161	166
Grants and other contributions		4,699	4,699	4,721
Other		69	69	69
Outflows:				
Employee costs		(3,276)	(3,276)	(3,346)
Supplies and services		(1,454)	(1,454)	(1,397)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Liabilities – increase/(decrease)		(90)	(90)	(90)
Other		(18)	(18)	(18)
Net cash provided by/(used in) operating activities		91	91	105
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	1,2	(30)	(426)	(30)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(30)	(426)	(30)
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		61	(335)	75
Cash at the beginning of financial year		873	1,205	870
Cash transfers from restructure		..	..	..
Cash at the end of financial year		934	870	945

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

The financial statements reflect adjustments for Machinery-of-Government changes which took effect during 2009-10. The 2009-10 Adjusted Budget column in the financial statements has been recast for the transfer, effective from 1 December 2009, of functions to the Queensland Civil and Administrative Tribunal. The 2009-10 Estimated actual and the 2010-11 Estimate columns have also been adjusted for these changes.

Cash flow statement

Major variations between 2009-10 Adjusted Budget and 2009-10 Estimated actual include:

1. Increase is mainly due to the use of funds to finalise the implementation of the Case Management System and fitout costs associated with the move to new premises.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

2. Decrease is mainly due to completion of the implementation of the Case Management System.

Crime and Misconduct Commission

OVERVIEW

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

The CMC's three main areas of activity of combating major crime, reducing misconduct and improving public sector integrity, and protecting witnesses are supported by the CMC's research and prevention, intelligence and operational support functions. 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*.

Factors impacting on the CMC include the continued development of its telephone interception capability as an investigative tool and maintaining a skilled and committed workforce.

REVIEW OF PERFORMANCE

Recent achievements

During 2009-10 the CMC:

- conducted 35 tactical crime operations against an annual target of 20
- obtained 72 criminal proceeds restraining orders for assets to the value of \$14.7 million and settled 33 matters to the value of \$4.4 million
- held 156 days of hearings for crime and misconduct investigations across Queensland
- implemented provisional telephone intercept capacity using an external supplier and negotiated the supply of future services
- undertook complex misconduct investigations which, among other things, led to the prosecution of a former Queensland Government Minister and the production of several public reports, including *Separation risks: undue influence, conflicts of interest and information security when employees move on* and *Dangerous Liaisons*
- furthered the capacity of agencies to manage complaints using four 'early adopter' agencies and selected police regions for trials
- hosted the biennial Australian Public Sector Anti-Corruption Conference in Brisbane
- completed a series of major strategic intelligence assessments of organised crime markets on property crime, money laundering, fraud and illicit drug markets in Queensland
- published research, public policy and capacity-building reports, including those on policing in Indigenous communities, the effectiveness of police powers in reducing excessive off-road motorbike noise, and whistleblowing
- maintained a 100% success rate in protecting witnesses
- endorsed a range of workforce planning strategies and initiatives including succession planning, leadership development and work-life balance programs.

Future developments

During 2010-11 the following significant developments are planned:

- evaluate and enhance the effectiveness of CMC's proceeds of crime capacity
- implement the CMC's permanent enhanced telephone intercept capabilities
- progress the implementation of devolved accountability systems in the public sector

- address significant misconduct matters, particularly in the police service and local government.

SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

STATEMENTS

STAFFING¹

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
Crime fighting and prevention services		51.4	44.6	48
Public sector integrity services		88.6	81.2	83
Witness protection services		54.8	53	53
Other (Research and Prevention, Intelligence and Corporate Support)	2	124.2	131.7	144
Total		319	310.5	328

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Additional officers are to be employed to perform the CMC's telecommunications interception function.

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Crime fighting and prevention services				
Tactical operations undertaken	1	20	40	25
Research, prevention and intelligence projects undertaken		15	13	15
Number of Criminal Proceeds Restraining Orders obtained	2	60	90	60
Number of civil confiscation matters finalised	3	20	40	30
% of tactical operations resulting in charges, restraints or seizures		95	100	95
Net value of criminal proceeds restrained (\$'000)	4	15,000	18,000	15,000
Net value of assets forfeited (\$'000)	3	4,000	5,000	5,000
State contribution (\$000)		14,175	14,373	15,764
Other revenue (\$000)		41	264	189
Total cost (\$000)		14,216	14,143	15,953
Service: Public Sector Integrity Services				
Percentage of significant agency- managed complaints matters reviewed	5	New measure	New measure	15
Research, intelligence, capacity building, prevention and monitoring projects undertaken	6	26	34	26
Number of serious matters retained for CMC investigation	7	New measure	New measure	50
Percentage of recommendations to agencies not accepted	8	New measure	New measure	10
Percentage of reviewed matters finalised within 4 weeks	9	New measure	New measure	85
Percentage of investigated matters finalised within 12 months		80	80	80
State contribution (\$000)		23,873	24,208	26,553
Other revenue (\$000)		69	445	318
Total cost (\$000)		23,942	23,821	26,871

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Witness protection services				
Number of persons admitted to witness protection program	10	78	50	70
Applications for witness protection assessed (persons)	11	100	120	100
Percentage of protected persons whose safety is not compromised		100	100	100
Percentage of eligible persons offered interim witness protection within two days		95	95	95
State contribution (\$000)		5,099	5,171	5,672
Other revenue (\$000)		15	96	68
Total cost (\$000)		5,114	5,089	5,740

Notes:

1. The increased 2010-11 Target/est. reflects the continuing higher number of referrals from the Crime Reference Committee and internally approved operations.
2. The increase arises from the greater number of referrals from law enforcement agencies. In 2010-11 resources within the Proceeds of Crime function will be concentrating on settlements, bringing matters to an earlier conclusion. See note 3. Therefore the Target/est. for 2010-11 will be unchanged.
3. The 2010-11 Target/est. has been adjusted to reflect the increased focus on bringing matters to an earlier conclusion and the subsequent likelihood of greater revenue.
4. The higher than anticipated net value resulted from the increased number of referrals. In 2010-11 resources within the Proceeds of Crime function will be concentrating on settlements, bringing matters to an earlier conclusion. See note 3. Therefore the Target/est. for 2010-11 will be unchanged.
5. This new service standard reflects the CMC's increasingly significant role in the monitoring of complaints managed by agencies.
6. The increase in the Estimated actual for 2009-10 was due to a carry over of projects from 2008-09. This carryover will not be repeated in 2010-11.
7. This new service standard for 2010-11 is a measure of the application of the public interest principle required by Section 34(d) of the *Crime and Misconduct Act 2001*.
8. This new service standard has been introduced to assist the CMC in its complaints-monitoring role by determining agencies' preparedness to adopt CMC research, prevention and/or investigative-related recommendations.
9. As part of its devolved accountability responsibilities, the CMC will measure its timeliness in finalising the agency complaints matters it reviews.
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. The 2010-11 Target/est. has been adjusted to reflect trend data.
11. The number of applications received is entirely dependant upon requests made by law enforcement agencies. In July 2010, 22 applications and 40 applicants were received, random increases such as these are not uncommon.

INCOME STATEMENT

Crime and Misconduct Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions	1,7,11	43,147	43,752	47,989
Other revenue	2,8,12	105	785	550
Gains on sale/revaluation of property, plant and equipment and investments		20	20	25
Total income		43,272	44,557	48,564
Expenses				
Employee expenses	3,9,13	31,639	31,034	34,484
Supplies and services	4,10,14	9,654	10,098	12,117
Grants and subsidies		..	..	..
Depreciation and amortisation	5	1,876	1,804	1,885
Finance/borrowing costs		..	..	..
Other expenses		85	103	65
Losses on sale/revaluation of property, plant and equipment and investments		18	14	13
Total expenses		43,272	43,053	48,564
OPERATING SURPLUS/(DEFICIT)	6	..	1,504	..

STATEMENT OF CHANGES IN EQUITY

Crime and Misconduct Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 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	6	..	1,504	..
Total recognised income and expense for the period		..	1,504	..
Equity injection/(withdrawal)		..	..	..
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		..	1,504	..

BALANCE SHEET

Crime and Misconduct Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets	15,20,23	6,206	6,855	6,676
Receivables		600	385	391
Other financial assets		..	..	..
Inventories		..	..	..
Other		360	673	643
Non-financial assets held for sale		..	..	..
Total current assets		7,166	7,913	7,710
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		14,282	15,208	14,851
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		14,282	15,208	14,851
TOTAL ASSETS		21,448	23,121	22,561
CURRENT LIABILITIES				
Payables	16,24	974	1,350	1,050
Accrued employee benefits	17,21	1,866	2,163	2,203
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		297	300	300
Total current liabilities		3,137	3,813	3,553
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		345	362	362
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	18,22,25	3,327	2,997	2,697
Total non-current liabilities		3,672	3,359	3,059
TOTAL LIABILITIES		6,809	7,172	6,612
NET ASSETS/(LIABILITIES)		14,639	15,949	15,949
EQUITY				
Capital/contributed equity		13,943	13,943	13,943
Retained surplus/(accumulated deficit)	19	696	2,006	2,006
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		14,639	15,949	15,949

CASH FLOW STATEMENT

Crime and Misconduct Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		28	..	..
Grants and other contributions	26,29,33	43,147	43,752	47,989
Other	27,30	1,610	2,290	2,074
Outflows:				
Employee costs	28,31,34	(31,639)	(30,516)	(34,444)
Supplies and services	32,35	(11,123)	(11,274)	(13,912)
Grants and subsidies		74	74	..
Borrowing costs		..	..	..
Other		(361)	(404)	(365)
Net cash provided by/(used in) operating activities		1,736	3,922	1,342
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		297	104	107
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	36	(1,921)	(1,921)	(1,628)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(1,624)	(1,817)	(1,521)
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		112	2,105	(179)
Cash at the beginning of financial year		6,094	4,750	6,855
Cash transfers from restructure		..	..	..
Cash at the end of financial year		6,206	6,855	6,676

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Additional funding allocation for telecommunication interception (TI) capabilities.
2. Increase in other revenue due to higher than anticipated interest rates, and prior year recoveries from the 2009 Australian Public Sector Anti-Corruption Conference (APSACC) hosted by the CMC.
3. Decrease mainly due to timing differences associated with the rollout of the Devolution project.
4. Expenditure increase mainly due to one-off setup costs for TI facilities.
5. Reduced depreciation is due to delays in the TRIM software implementation project.
6. The increase in operating surplus mainly is due to the combined effect of the increase in interest revenue, expenditure recoveries, reduced depreciation and timing differences associated with the rollout of the Devolution project.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

7. Increased funding due to the four yearly cyclical computer replacement program, police and civilian award increases and additional funding allocation for TI capabilities.
8. Increase is due to anticipated rising interest rates.
9. Police and civilian award increases and additional staff costs to bring the telecommunication interception function to full capacity.
10. The four yearly cyclical computer replacement program. It also reflects additional expenses from operational activity, including telecommunication interception and higher costs associated with new premises maintenance contracts.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

11. The four yearly cyclical computer replacement program, police and civilian award increases and TI capabilities.
12. Decrease is mainly due to once-off APSACC recoveries in 2009-10.
13. Police and civilian award increases and additional staff costs to bring the telecommunication interception function to full capacity.
14. The four yearly cyclical computer replacement program. It also reflects additional expenses from increased operational activity, including telecommunication interception and higher costs associated with leasehold maintenance.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

15. The increase in cash holdings is mainly due to timing differences in payments and the build-up of cash reserves as a result of recoveries from APSACC and reduced outgoings paid on leased premises, and an increase in interest income.
16. The timing of payments for supplies and services, which is offset a one-off payment for set-up costs for TI capabilities.
17. Increase is mainly due to an increase in annual leave entitlements. Additionally, salary costs incurred for police up to 30 June, have been accounted for and will be paid in 2010-11.
18. Pursuant to AAS17, the non-current lease incentive liability will reduce equally over the term of the lease.
19. The increase in retained surplus as a result of the estimated surplus in 2009-10 has been offset by the actual 2008-09 operating deficit of \$0.19 million.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

20. The increase in cash holdings is mainly due to timing differences in payments and the build-up of cash reserves as a result of recoveries from APSACC and outgoings paid on leased premises, an increase in interest income, and a reduction in projected asset purchases.
21. The increase is mainly due to an increase in annual leave entitlements. Additionally, salary costs incurred for police up to 30 June, have been accounted for and will be paid in the next financial year.
22. Pursuant to AAS17, the non-current lease incentive liability will reduce equally over the term of the lease.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

23. The decrease is mainly the result of the one-off payment for set-up costs for TI capabilities.
24. The timing of payments for supplies and services offset by the one-off payment for set-up costs for TI capabilities.
25. Pursuant to AAS17, the non-current lease incentive liability will reduce equally over the term of the lease.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

26. Additional funding allocation for TI capabilities.
27. An increase in other income mainly due to prior year expenditure recoveries from the 2009 APSACC conference hosted by the CMC and an increase in interest income due to higher than anticipated interest rates.
28. Decrease mainly due to timing differences associated with the rollout of the Devolution project.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

29. The four yearly cyclical computer replacement program, police and civilian award increases and telecommunication interception.
30. Increase is due to rising interest rates.
31. Police and civilian award increases and additional staff costs to bring the telecommunication interception function to full capacity.
32. Increase in supplies and services is mainly due to the four yearly cyclical computer replacement program. It also reflects additional expenses from operational activity, including telecommunication interception and higher costs associated with new premises maintenance contracts.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

33. The four yearly cyclical computer replacement program, police and civilian award increases and telecommunication interception.
34. Police and civilian award increases and additional staff costs to bring the telecommunication interception function to full capacity.
35. The four yearly cyclical computer replacement program. It also reflects additional expenses from operational activity, including telecommunication interception and higher costs associated with new premises maintenance contracts.
36. Reduction of capital expenditure for leasehold improvements as a result of the move to new premises at Green Square.

Legal Aid Queensland

OVERVIEW

Legal Aid Queensland (LAQ) is an independent statutory authority under the *Legal Aid Queensland Act 1997*, which provides legal help to financially disadvantaged Queenslanders. LAQ provides free legal information and advice in criminal, civil and family law matters and represents people eligible for aid before Queensland's courts and tribunals. Our services contribute to the efficient operation of the justice system in Queensland.

As at 30 June 2010, LAQ's estimated actual full-time equivalent positions is 448.2. 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 2009-10 LAQ:

- funded 1,760 matters to help people involved in domestic violence proceedings
- provided free legal information on 176,808 occasions
- provided free legal advice on 52,277 occasions
- guided adults through 57,188 appearances in the Magistrates Courts and children through 8,661 Children's Court appearances
- approved aid for lawyers to represent 17,721 people charged with criminal offences, including 790 Supreme Court matters, and 117 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 481 child protection proceedings, and representing 1,236 parents and carers in child protection matters
- provided 1,734 advices in relation to financial matters
- improved stakeholder communication by relaunching our "Head Note" magazine as an e-newsletter
- played a key role in implementing the Breaking the Cycle Domestic Violence Court Pilot in Rockhampton
- reduced call centre waiting times and access to information and advice services for LAQ's clients.

Future developments

During 2010-11 LAQ expects to:

- develop and implement strategies to assist with the implementation of the Moynihan reforms regarding jurisdiction change
- implement a wide ranging business improvement program to enhance the efficiency of LAQ service delivery
- commence implementation of an electronic document and records management system (eDRMS)
- funding of \$10.5 million in 2010-11 (\$61 million over four years) to support the provision of legal aid services to vulnerable Queenslanders and to reduce the variability associated with funding these services from interest on solicitor's trust accounts.

SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

STATEMENTS

STAFFING¹

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
		422.7	448.2	440.2

Note:

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

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Approved applications – criminal law	1	22,000	20,600	17,000
Legal Advice – criminal law		14,500	14,300	14,300
Approved applications – civil law	2	4,000	4,300	3,800
Legal Advice – civil law	2	14,500	14,000	10,000
Duty lawyer defendants represented	1	63,000	66,600	69,600
Practitioner compliance with case management standards		90%	90%	90%
Refusals to External Review Officer (National benchmark)		8%	8%	8%
Percentage of refusals that go to external review that are overturned on review		6%	6%	6%
Percentage of applications processed (approved or refused) within 5 days of the date of receipt of the application	3	90%	77%	90%
Percentage of decisions made within 5 days of the date of receipt of a request for an extension of aid	3	90%	80%	90%
Call centre service levels:				
Percentage of calls answered within 3 minutes	4	75%	60%	80%
Unit cost of criminal matters		\$1,750	\$1,750	\$1,750
Cost per legal advice		\$55	\$51	\$55
Duty Lawyer cost per defendant	1	\$48	\$44	\$55
State contribution (\$'000)		27,971	27,935	39,617
Other revenue (\$'000)		81,170	91,820	83,231
Total cost (\$'000)		112,279	124,487	122,003

Notes:

1. Anticipated jurisdictional change resulting in fewer applications for aid due to an increase in the number of matters being resolved by duty lawyers.
2. Decrease in civil law matters as a result of the introduction of the Victims Financial Assistance Scheme replacing criminal injuries compensation legal processes.
3. LAQ now allocates greater time to assessing applications from clients identified as having a disability or disadvantage, instead of refusing applications on the basis of insufficient information. This has impacted LAQ's ability to process applications within five days. However the national benchmark of 90% will be retained in 2010-11, as agreed with other legal aid commissions in Australia.
4. In order to reduce call waiting time a review was conducted resulting in new technology and processes implemented in 2009-10.

INCOME STATEMENT

Legal Aid Queensland	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
User charges	7,13	3,600	3,600	2,531
Grants and other contributions	1,8	104,226	114,510	118,992
Other revenue		1,315	1,645	1,325
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		109,141	119,755	122,848
Expenses				
Employee expenses	2	38,773	36,824	38,263
Supplies and services	3,9	16,985	9,267	8,623
Grants and subsidies	4,10,14	8,951	14,151	12,440
Depreciation and amortisation		1,618	1,436	1,535
Finance/borrowing costs		..	..	..
Other expenses	5,11,15	45,652	62,589	60,842
Losses on sale/revaluation of property, plant and equipment and investments		300	220	300
Total expenses		112,279	124,487	122,003
OPERATING SURPLUS/(DEFICIT)	6,12,16	(3,138)	(4,732)	845

STATEMENT OF CHANGES IN EQUITY

Legal Aid Queensland	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve		1,097	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		1,097	..	..
Surplus/(deficit) for the period		(3,138)	(4,732)	845
Total recognised income and expense for the period		(2,041)	(4,732)	845
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		(2,041)	(4,732)	845

BALANCE SHEET

Legal Aid Queensland	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		16,303	15,913	16,542
Receivables		923	1,331	1,331
Other financial assets		..	..	..
Inventories		..	..	..
Other		540	862	862
Non-financial assets held for sale		..	..	..
Total current assets		17,766	18,106	18,735
NON-CURRENT ASSETS				
Receivables		580	722	722
Other financial assets		..	..	..
Property, plant and equipment	17,20	31,275	21,151	21,065
Intangibles		1,342	872	1,358
Other		..	..	..
Total non-current assets		33,197	22,745	23,145
TOTAL ASSETS		50,963	40,851	41,880
CURRENT LIABILITIES				
Payables		3,554	4,458	4,542
Accrued employee benefits		3,176	2,611	2,711
Interest-bearing liabilities and derivatives		..	..	..
Provisions	18,21	12,150	30,050	30,050
Other		..	..	..
Total current liabilities		18,880	37,119	37,303
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		596	760	760
Interest-bearing liabilities and derivatives		..	..	..
Provisions		667	..	..
Other		..	..	..
Total non-current liabilities		1,263	760	760
TOTAL LIABILITIES		20,143	37,879	38,063
NET ASSETS/(LIABILITIES)		30,820	2,972	3,817
EQUITY				
Capital/contributed equity		..	..	..
Retained surplus/(accumulated deficit)	19,22	9,078	(7,328)	(6,483)
Reserves:				
- Asset revaluation reserve		21,742	10,300	10,300
- Other (specify)		..	..	..
TOTAL EQUITY		30,820	2,972	3,817

CASH FLOW STATEMENT

Legal Aid Queensland	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	29,35	3,400	3,420	2,331
Grants and other contributions	23,30	104,226	112,797	118,992
Other		5,391	5,721	5,401
Outflows:				
Employee costs	24	(38,673)	(36,698)	(38,163)
Supplies and services	25,31	(20,542)	(12,824)	(12,580)
Grants and subsidies	26,32,36	(8,951)	(14,151)	(12,440)
Borrowing costs		..	..	..
Other	27,33,37	(46,718)	(61,446)	(60,877)
Net cash provided by/(used in) operating activities		(1,867)	(3,181)	2,664
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	28,34,38	(2,845)	(1,999)	(1,935)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(2,945)	(2,099)	(2,035)
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		(4,812)	(5,280)	629
Cash at the beginning of financial year		21,115	21,193	15,913
Cash transfers from restructure		..	..	..
Cash at the end of financial year		16,303	15,913	16,542

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Additional funding provided from Legal Practitioner Interest on Trust Accounts Fund (LPITAF) to fund increases in demand and increased grants from the Australian Government for Legal Aid Queensland and Community Legal Centres.
2. Decrease in employee expenses due to the extent of vacant positions.
3. Decrease in supplies and services due to reclassification of legal costs to other expenses.
4. Additional funding provided from LPITAF to fund demand and increased grants from the Australian Government to be provided to Community Legal Centres.
5. Increase in other expenses due to reclassification of legal costs from supplies and services along with an unexpected increase in the number and cost of financially disadvantaged Queenslanders provided with legal assistance.
6. The increase in the operating deficit primarily reflects the one-off expense in 2009-10 associated with adjusting the provision for outstanding claims of preferred suppliers.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

7. Decrease in user charges as a result of the introduction of the Victims Financial Assistance Scheme replacing criminal injuries compensation legal processes.
8. Additional funding provided from the Australian Government. Also reflects a reduction in LPITAF funding offset by an increase in State Appropriation.
9. Decrease in supplies and services due to reclassification of legal costs to other expenses and the realisation of ongoing efficiencies including the deferral of non essential projects.
10. Additional funding provided from LPITAF and the Australian Government to be provided to community legal centres.
11. Increase in other expenses due to reclassification of legal costs from supplies and services. The estimate also includes the net impact of a number of cost reduction strategies to help offset the increase in the number and cost of financially disadvantaged Queenslanders eligible for legal assistance.
12. The movement from a deficit to a surplus reflects additional State Appropriation to commence implementation of an electronic document and records management system (eDRMS), and additional funding from the Australian Government.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

13. Decrease in user charges as a result of the introduction of the Victims Financial Assistance Scheme replacing criminal injuries compensation legal processes.
14. The 2009-10 Estimated actual includes a non-recurring Australian Government grant.
15. Decrease in other expenses due to the net impact of a number of cost reduction strategies to help offset the increase in the number and cost of financially disadvantaged Queenslanders eligible for legal assistance.
16. The movement from a deficit to a surplus reflects additional State Appropriation to commence implementation of an eDRMS, and additional funding from the Australian Government, and a one-off expense relating to a provision adjustment in 2009-10 will not reoccur.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

17. Decrease in land and buildings valuation.
18. Increase in provisions to ensure sufficient funds are available to settle outstanding claims of preferred suppliers.
19. Decrease in equity as a result of the increase to the claims provision.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

20. Decrease in land and buildings valuation.
21. Increase in provisions to ensure sufficient funds are available to settle outstanding claims of preferred suppliers.
22. Decrease in equity as a result of the increase to the claims provision.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

23. Additional funding provided from LPITAF to fund increases in demand and increased grants from the Australian Government for Legal Aid Queensland and Community Legal Centres.
24. Decrease in employee expenses due to the extent of vacant positions.
25. Decrease in supplies and services due to reclassification of legal costs to other expenses.
26. Additional funding provided from LPITAF to fund demand and increased grants from the Australian Government to be provided to Community Legal Centres.
27. Increase in other expenses due to reclassification of legal costs from supplies and services. The estimate also includes the net impact of a number of cost reduction strategies to help offset the increase in the number and cost of financially disadvantaged Queenslanders eligible for legal assistance.
28. Reduction in the payments for property, plant and equipment and intangibles due the deferral of non essential projects.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

29. Decrease in user charges as a result of the introduction of the Victims Financial Assistance Scheme replacing criminal injuries compensation legal processes.
30. Additional funding provided from State appropriation and the Australian Government.
31. Decrease in supplies and services due to reclassification of legal costs to other expenses and the realisation of ongoing efficiencies including the deferral of non essential projects.
32. Additional funding provided from LPITAF and the Australian Government to be provided to community legal centres.

- 33. Increase in other expenses due to reclassification of legal costs from supplies and services. The estimate also includes the net impact of a number of cost reduction strategies to help offset the increase in the number and cost of financially disadvantaged Queenslanders eligible for legal assistance.
- 34. Reduction in the payments for property, plant and equipment and intangibles due the deferral of non essential projects.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 35. Decrease in user charges as a result of the introduction of the Victims Financial Assistance Scheme replacing criminal injuries compensation legal processes.
- 36. Current estimated actual has a non-recurring Australian Government grant.
- 37. Decrease in other expenses due to the net impact of a number of cost reduction strategies to help offset the increase in the number and cost of financially disadvantaged Queenslanders eligible for legal assistance.
- 38. Reduction in the payments for property, plant and equipment and intangibles due the deferral of non essential projects.

Office of the Information Commissioner

OVERVIEW

The Office of the Information Commissioner fosters openness and accountability of public sector agencies by promoting access to government-held information and protecting people's personal information.

The Office's services are:

- an independent, timely and fair review of decisions made under the *Right to Information Act 2009* and the *Information Privacy Act 2009*
- an independent and timely privacy complaint resolution service
- fostering improvements in the quality of practice in Right to Information and Information Privacy in public sector agencies
- promoting the principles and practices of Right to Information and Information Privacy in the community and within government.

REVIEW OF PERFORMANCE

2010-11 highlights

- The Office will explore the feasibility of improving the quality and timeliness of original decisions by providing access to internal knowledge management resources.
- The Office will implement an electronic case management system to improve the performance of the external review function.

Recent achievements

- Established new statutory functions as a result of the commencement of the *Right to Information Act 2009* and the *Information Privacy Act 2009* including a privacy complaint service, an awareness, education and training, information and assistance, performance monitoring and reporting, commenting on legislation and administrative changes to improve practice.
- Issued extensive suites of information sheets and guidelines to assist agencies and the community with their rights and responsibilities under the new legislation.
- Processed a record number of external review applications.
- Improved timeliness by 33%.
- Developed a knowledge management system including an annotated act.
- Significantly progressed project plan for a case management system.
- Developed separate training, communications and performance monitoring strategies.
- Provided practical and authoritative advice and assistance to the community and agencies through the enquiries service and website.
- Commenced documentation of external review practice and procedures.
- Adopted a Business Excellence Framework and a new Performance Management Framework.

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

STATEMENTS

STAFFING¹

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
	2	23.8	30.3	32.3

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2009-10 Budget figure represents budgeted FTEs as at 30 June 2009. The increase to 32.3 FTEs represents additional resourcing for the implementation of Right to Information (RTI) and Information Privacy (IP) legislation. The IP Commissioner and RTI Commissioner will commence in 2010-11.

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Number of review applications finalised	1	300	350	300
Proportion of reviews resolved informally compared to reviews resolved by written determination		75%	75%	75%
Percentage of agencies who are satisfied with the information and assistance provided from the Office (sourced from agency survey)		75%	75%	75%
Percentage of applicants who are satisfied with the conduct of their review (sourced from applicant survey)		70%	75%	70%
Median days to finalise review		90	90	90
Number of open reviews at the end of the reporting period that are more than 12 months old		< 10	8	< 10
Percentage of privacy complainants who are satisfied with the conciliation service	2	70%	70%	70%
Percentage of agencies which are satisfied with the privacy service provided		75%	75%	75%
Percentage of privacy complaints not formally referred to QCAT for determination		75%	100%	75%
Median days to finalise a privacy complaint		90	90	90
No. of privacy complaints finalised	3	50	15	50
Percentage of agencies satisfied with the range of information provided		75%	75%	75%
Percentage of agencies satisfied with the quality of information provided		75%	75%	75%
No. training sessions provided	4	30	77	30
No. people trained	4	500	1,964	400
Percentage of course participants satisfied with sessions	4	75%	95%	75%
No monitoring and compliance activities	5	10	102	10
No of awareness activities conducted	6	190	214	190
No of enquiries (written and oral) received	7	2,500	4,042	2,500

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
No of website visits annual		80,000	80,000	80,000
State contribution (\$'000)		7,405	8,072	5,943
Other revenue (\$'000)		12	12	12
Total cost (\$'000)		6,667	7,334	5,955

Notes:

1. This increase reflects the higher than anticipated number of external review applications processed by the OIC
2. No privacy complaints were referred to QCAT for determination
3. This is a new performance standard for 2009-10. Fewer privacy complaints than anticipated were received in the reporting period.
4. This is a new performance standard for 2009-10. A greater than anticipated number of training initiatives were provided during this initial period.
5. This is a new performance standard for 2009-10. A greater than anticipated number of monitoring and compliance activities were conducted during this initial period.
6. This is a new performance standard for 2009-10. A greater than anticipated number of awareness activities were conducted during this initial period
7. This is a new performance standard for 2009-10. A greater than anticipated number of enquiries were received during this initial period.

INCOME STATEMENT

Office of the Information Commissioner	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions	1,2,4	7,405	8,072	5,943
Other revenue		12	12	12
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		7,417	8,084	5,955
Expenses				
Employee expenses	1,2,4	4,065	4,414	3,818
Supplies and services	1,2,4	2,336	2,641	1,861
Grants and subsidies		..	..	..
Depreciation and amortisation		261	274	271
Finance/borrowing costs		..	..	..
Other expenses		5	5	5
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		6,667	7,334	5,955
OPERATING SURPLUS/(DEFICIT)	3,5	750	750	..

STATEMENT OF CHANGES IN EQUITY

Office of the Information Commissioner	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 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		750	750	..
Total recognised income and expense for the period		750	750	..
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		750	750	..

BALANCE SHEET

Office of the Information Commissioner	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets	6,9,12	977	2,674	2,182
Receivables		44	61	61
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	27	27
Non-financial assets held for sale		..	..	..
Total current assets		1,021	2,762	2,270
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	7,10,13	716	(27)	465
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		716	(27)	465
TOTAL ASSETS		1,737	2,735	2,735
CURRENT LIABILITIES				
Payables		121	209	209
Accrued employee benefits	8,11	83	173	173
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		204	382	382
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	8,11	17	69	69
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		17	69	69
TOTAL LIABILITIES		221	451	451
NET ASSETS/(LIABILITIES)		1,516	2,284	2,284
EQUITY				
Capital/contributed equity		20	(58)	(58)
Retained surplus/(accumulated deficit)	6,9	1,496	2,342	2,342
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		1,516	2,284	2,284

CASH FLOW STATEMENT

Office of the Information Commissioner	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		..	..	..
Grants and other contributions	14,16,19	7,405	8,072	5,943
Other		12	12	12
Outflows:				
Employee costs	14,16,19	(4,065)	(4,414)	(3,818)
Supplies and services	14,16,19	(2,336)	(2,641)	(1,861)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(5)	(5)	(5)
Net cash provided by/(used in) operating activities		1,011	1,024	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	17,20	(750)	(13)	(763)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(750)	(13)	(763)
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		261	1,011	(492)
Cash at the beginning of financial year		716	1,663	2,674
Cash transfers from restructure		..	..	..
Cash at the end of financial year	15,18,21	977	2,674	2,182

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Represents additional funding for transferred functions, increased rent and previously unfunded Enterprise Bargaining (EB) increases.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

2. Reduction in funding following one-off payment for implementation of Right to Information and Privacy legislation.
3. Represents funding allocated to relocation and leasehold improvements.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

4. Reduction in funding following one-off payment for implementation of Right to Information and Privacy legislation.
5. Represents funding allocated to relocation and leasehold improvements.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

6. Represents funding retained for relocation and leasehold improvements. Cash is held as a normal course of business operation.
7. Represents a decrease in property, plant and equipment due to delays in leasehold improvements.
8. Represents an increase in staffing following Right to Information Implementation Project.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

9. Cash is held as a normal course of business operation.
10. Represents decrease due to estimated depreciation to incur during 2010-11.
11. Represents an increase in staffing following Right to Information Implementation Project.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

12. Expenditure incurred as part of Right to Information and Information Privacy implementation. Cash is held as a normal course of business operation.
13. Represents increase due to leasehold improvements scheduled in 2010-11 offset by estimated depreciation.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

14. Represents additional funding for transferred functions, increased rent and previously unfunded EB increases.
15. Represents retained surplus from previous financial year to be expended on relocation and leasehold improvements.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

16. Reduction in capital funding following completion of the Right to Information Implementation Project.
17. Reduction in capital funding allocated to relocation and leasehold improvements.
18. Represents retained surplus from previous financial year and depreciation funding to be expended on relocation and leasehold improvements.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

19. Reduction in capital funding following completion of the Right to Information Implementation Project.
20. Reduction in capital funding allocated for relocation and leasehold improvements.
21. Represents additional funding for depreciation associated with new equipment and leasehold improvements.