

8 DEPARTMENT OF JUSTICE AND INDUSTRIAL RELATIONS

AGENCY OUTLINE

The Department of Justice and Industrial Relations contributes to a safe and inclusive society by providing systems and services for the promotion and maintenance of rights and responsibilities, and the resolution of disputes, for the benefit of the Tasmanian community.

The Department recognises that in order to achieve the desired outcomes it must work closely with the community and other areas of government. It must also coordinate, facilitate and monitor initiatives undertaken by the Courts, Tribunals and statutory officers who are linked to the Department.

The Department provides administrative support for the Supreme and Magisterial Courts, the Tasmanian Industrial Commission, the Tasmanian Legal Aid Commission and the Workers' Rehabilitation and Compensation Tribunal. It also supports the Statutory Offices of the Solicitor-General, the Director of Public Prosecutions, the Ombudsman, the Health Complaints Commissioner, the Electricity Ombudsman, the Legal Ombudsman, and the Anti-Discrimination Commissioner. Each of these areas is separately accountable to Parliament.

The Department also includes Corrective Services, Crown Law, the Office of Consumer Affairs and Fair Trading, the Office of Industrial Relations, the Registry of Births, Deaths and Marriages, the Tasmanian Electoral Office, the Public Guardian, the Guardianship and Administration Board, the Mental Health Tribunal, and the Poppy Advisory and Control Board.

STRATEGIC FOCUS

The strategic focus of the Department, which is in line with the Tasmania *Together* vision, centres on three priority areas as follows:

- the Criminal Justice Framework;
- fostering an inclusive society; and
- striving to achieve service delivery in accordance with the goals of Tasmania *Together*.

KEY STRATEGIES

In order to achieve, or assist in the achievement, of the above outcomes, the Department of Justice and Industrial Relations' Corporate Plan 2003 - 2008 has identified the following key strategies:

- managing the prison population to improve safety and security and the effectiveness of prison programs to reduce re-offending rates (*Tasmania Together* Goal 2 – Have a community where people feel safe and are safe in all aspects of their lives);
- reduce re-offender rates through continued improvement in offender management programs (*Tasmania Together* Goal 2 – Have a community where people feel safe and are safe in all aspects of their lives);
- reduce domestic violence through the implementation and coordination of integrated systems to address issues relating to domestic violence (*Tasmania Together* Goal 2 – Have a community where people feel safe and are safe in all aspects of their lives);
- increased access to the justice system through improvement in the efficiency and effectiveness of processes to enable the court system to manage civil justice cases as efficiently as possible (this strategy is not related to any specific goal within the *Tasmania Together* targets or the Government's priority benchmarks for 2002-2005 but will support the achievement of the overall vision of *Tasmania Together*);
- reducing discrimination and fostering an inclusive society (*Tasmania Together* Goal 9 - Foster an inclusive society that acknowledges and respects our multicultural heritage, values, diversity and treats everyone with compassion and respect);
- increasing the participation by staff, and where relevant other agencies and the community, in the Agency's decision making processes to ensure that a wider variety of views are included (*Tasmania Together* Goal 8 – Provide a valued role in community life for Tasmania's young people now and in the future); and
- improving planning processes (*Tasmanian Together* Goal 15 – Have a system of Government that is accountable to the people and plans for the future at all levels).

2003-04 MAJOR INITIATIVES

As part of the above key strategies, the Department of Justice and Industrial Relations will focus on the following major initiatives:

- continuation of a six year project to redevelop Tasmania's major prison facilities that will lead to the eventual replacement of the existing buildings at Risdon;
- Monetary Penalties Enforcement Project – implement a new Monetary Penalties System; and
- the establishment of a Civil Cases Disbursements Fund to improve the access of low income Tasmanians to the civil justice system.

SUMMARY AGENCY 2003-04 BUDGET INFORMATION

Financial Summary

Table 8.1: Summary Financial Information for the Department of Justice and Industrial Relations

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation ¹	53 681	68 119	26.9
Reserved by Law ²	10 537	8 986	(14.7)
Other ³	....	1 800	....
Other Revenue	11 286	11 243	(0.4)
TOTAL	75 504	90 148	19.4
OPERATING EXPENSES			
Administration of Justice	23 273	24 366	4.7
Legal Services	6 203	6 203	....
Registration Services	717	728	1.5
Review Services	2 392	2 431	1.6
Electoral Services ⁴	4 380	1 514	(65.4)
Corrective Services	30 858	31 461	2.0
Other Services	593	598	0.8
Consumer Services	2 763	2 777	0.5
Industrial Relations Services	3 554	3 518	(1.0)
Grants and Subsidies	3 564	3 564	....
Other ⁵	849	587	(30.9)
TOTAL	79 146	77 747	(1.8)
NET OPERATING RESULT⁶	(3 642)	12 401	....

Notes:

1. The increase in funding relates mainly to the increased project cash flow of the Prison Infrastructure Redevelopment Program. The Appropriation also includes funding for the 27th pay.
2. The decrease in funding is due to funding provided in 2002-03 to conduct the 2002 House of Assembly elections.
3. The amount carried forward from 2001-02 under section 8A(2) of the *Public Account Act 1986* was nil. Section 8A(2) carry forward data on a comparative basis will be presented in future budgets.
4. The decrease is a result of additional expenditure in 2002-03 to conduct the 2002 House of Assembly elections and Local Government elections for 29 councils.
5. The decrease in this item is the result of a lesser portion of the Prison Infrastructure Redevelopment Program project costs being expensed through the Statement of Financial Position.

6. The 2003-04 result reflects Revenue from Government, which will be capitalised through the Statement of Financial Position for the Prison Infrastructure Redevelopment Program.

DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of the Department of Justice and Industrial Relations are provided under the following Output Groups:

Output Group 1	Administration of Justice;
Output Group 2	Legal Services;
Output Group 3	Registration Services;
Output Group 4	Review Services;
Output Group 5	Electoral Services;
Output Group 6	Corrective Services;
Output Group 7	Other Services;
Output Group 8	Consumer Services; and
Output Group 9	Industrial Relations Services.

Output Group 1: Administration of Justice

Description

This Output Group provides a range of judicial services to the public through the Supreme and Magisterial Courts as well as coronial services, assistance and compensation for victims of crime, Legal Aid, the Mental Health Review Tribunal, the Guardianship and Administration Board and the enforcement of monetary penalties.

The aim of these services is the resolution of civil disputes and determination of criminal matters in a manner that is just, timely, and cost effective for the parties involved.

The Supreme Court is the highest court in the State, with responsibility for both civil and criminal matters. The Supreme Court has unlimited jurisdiction in criminal and civil matters except where legislation, either Commonwealth or State, provides otherwise. The Full Court and Court of Criminal Appeal hear appeals from single judges.

The Supreme Court is a court of review from the Magistrates Court and the majority of tribunals that exercise specialist jurisdiction. The Court has jurisdiction to review decisions and hear applications under a wide range of statutory provisions. The Supreme Court also deals with probate and admiralty matters.

The Supreme Court registries are located in Hobart, Launceston and Burnie.

Magistrates in Courts of Petty Sessions hear and determine simple offences, crimes triable summarily under State and Commonwealth legislation, breaches of duty, applications under various State and Commonwealth statutes and exercise a wide range of appellate and review functions and licensing

functions. Magistrates also hear simple and indictable offences in the Youth Justice Division as well as exercising child protection and welfare responsibilities under various Acts.

Magistrates in the Civil Division hear and determine civil matters to a value of \$20 000 or an unlimited amount with the consent of the parties and Small Claims to a value of \$3 000.

Magistrates also sit as Coroners to conduct inquests into sudden deaths, fires and explosions and as chairpersons of various statutory tribunals, such as the Anti-Discrimination Tribunal, the Motor Accidents Compensation Tribunal, the Police Disciplinary Tribunal, the Workplace Health and Safety Tribunal and the Mining Division.

The Magistrates Court sits on a permanent basis in four cities in Tasmania: Hobart, Launceston, Devonport and Burnie. Magistrates also sit in 18 country courts on a regular circuit basis.

The Fines Collection and Enforcement Unit is responsible for collection and enforcement of monetary penalties imposed by courts and other authorities and is responsible for ensuring the integrity of orders for payment of fines is maintained. The Unit utilises *Service Tasmania* shops, telephone (interactive voice response) and Internet services for clients to make payments. The various payment channels provide for collection of maximum revenue. Warrants of arrest or commitment are issued to enforce overdue fines. The Unit aims to achieve best practice in collection and enforcement of monetary penalties whilst ensuring fairness and integrity in the overall process.

The Victims' Assistance Unit coordinates the services provided by the Department to victims of crime. Services include the administration of the Criminal Injuries Compensation Scheme and the funding of the Victims of Crime (Response and Referral) Service to ensure victims have the opportunity to recover, as fully as possible, from experiences related to the committing of crime, and to enhance the potential for them to be involved productively in the criminal justice process.

The Criminal Injuries Compensation Commissioners are responsible for determining the level of compensation to be granted to victims who have suffered injuries as a result of criminal acts.

The provision of legal assistance to those persons who would be considered disadvantaged if they were not granted legal representation is achieved through the Legal Aid Commission of Tasmania. The Commission operates under State legislation and delivers services in accordance with a Commonwealth-State agreement.

Decisions by the Mental Health Tribunal and the Guardianship and Administration Board are provided in accordance with the *Mental Health Act 1996* and the *Guardianship and Administration Act 1995*, respectively.

The Mental Health Tribunal reviews treatment, hospital and restriction orders made under the Mental Health Act.

The Guardianship and Administration Board investigates applications, appoints and reviews the appointment of guardians, administrators and enduring guardians, provides consent for medical and dental procedures, orders the making of statutory wills and the review of enduring powers of attorney for persons with a disability, pursuant to the provisions of the Guardianship and Administration Act, the *Wills Act 1992* and the *Powers of Attorney Act 2000* respectively.

The Public Guardian conducts investigations of neglect and abuse and acts as guardian when appointed by the Guardianship and Administration Board, promotes the rights and dignity of persons with a disability and fosters the provision of services and facilities for those persons.

Table 8.2: Summary Financial Information - Output Group 1

Administration of Justice	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	15 596	16 185	3.8
Reserved by Law	4 129	4 375	6.0
Sales of Goods and Services¹	2 777	3 571	28.6
TOTAL	22 502	24 131	7.2
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	13 219	13 489	2.0
Other Employee Related Expenses	1 060	949	(10.5)
Superannuation	1 062	1 122	5.6
Depreciation and Amortisation	577	400	(30.7)
Grants and Transfer Payments	3 208	3 554	10.8
Supplies and Consumables			
Travel and Transport	332	332	....
Advertising and Promotion	11	11	....
Communications	278	278	....
Consultancies²	319	106	(66.8)
Rent	232	236	1.7
Other Accommodation Related Expenses	1 161	1 191	2.6
Information Technology	425	460	8.2
Other Supplies and Consumables¹	1 389	2 238	61.1
TOTAL	23 273	24 366	4.7
EXPENSE BY OUTPUT			
1.1 Supreme Court Services	5 862	5 853	(0.2)
1.2 Magisterial Court Services	8 155	8 308	1.9
1.3 Enforcement of Monetary Penalties²	1 862	1 569	(15.7)
1.4 Support and Compensation for Victims of Crime and Others	437	479	9.6
1.5 Legal Aid¹	5 899	7 057	19.6
1.6 Mental Health Review and Guardianship Board Decisions	1 058	1 100	4.0
TOTAL	23 273	24 366	4.7

Notes:

1. The increase in expenditure relates to additional funding provided to establish the Civil Cases Disbursement Fund and an adjustment of revenue and expenditure through the Special Deposits and Trust Fund
2. The decrease relates to the cessation of funding provided in 2002-03 (\$370 000) for the preparation of a business case for the redevelopment of the monetary penalties system. To commence the redevelopment of the monetary penalties system additional funding of \$60 000 has been provided in 2003-04 for the operational costs of the monetary penalties system redevelopment. In addition, further funding of \$2.792 million has been provided in 2003-04 from the Structural and Performance Initiatives Program (SPIP), held in Finance-General, to fund the technology and project costs of the redevelopment of the monetary penalties system.

Major Issues and Initiatives for 2003-04

As part of the Department's key strategies, the Department of Justice and Industrial Relations will focus on the following major initiatives for this Output Group:

- implement the recommendations of the Monetary Penalties Enforcement Project's business case for the processes and procedures and related information technology infrastructure associated with the proposed new legislative framework for the collection and enforcement of monetary penalties; and
- establish a Civil Cases Disbursements Fund to improve the access of low income Tasmanians to the civil justice system.

Table 8.3: Performance Information – Output Group 1

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Proportion of Supreme Court criminal cases finalised within six months¹	%	78	64	80	60
Proportion of Magistrates Court criminal cases finalised within six months²	%	78	75	95	95
Proportion of defended Supreme Court civil cases finalised within twelve months	%	58	59	60	60
Proportion of defended Magistrates Court civil cases finalised within twelve months	%	99	97	99	99
Supreme Court Criminal cases lodged³	Number	466	634	550	550
Magistrates Court Criminal cases lodged⁴	Number	65 114	53 541	65 000	65 000
Supreme Court Civil cases lodged⁵	Number	2 697	1 975	2 300	1 600
Magistrates Court Civil cases lodged	Number	12 167	14 186	13 000	13 000
Expenditure per Supreme Court criminal case finalised⁶	\$	7 899	6 873	7 000	7 000
Expenditure per Magistrates Court criminal case finalised⁶	\$	87	128	100	100
Expenditure per Supreme Court civil case finalised⁶	\$	1 450	1 498	1 500	1 500
Expenditure per Magistrates Court civil case finalised⁶	\$	212	54	82	82
Fine Collection Rate	%	67	69	67	67
Fines and Infringement Notices imposed⁷	Number	167 992	169 794	184 000	184 000

Notes:

1. The reduction in the percentage of Supreme Court criminal cases finalised within six months in 2001-02 is due to the increase in the number of criminal cases lodged coupled with an increase in the proportion of criminal cases which are being defended. Both the number of cases lodged and the proportion of cases defended have continued to be high in 2002-03 and are projected to remain high in 2003-04. The Department expects that the 2002-03 target will not be met and has reduced the 2003-04 target accordingly.
2. The reduction in the percentage of Magistrates Court criminal cases finalised within six months in 2002-03 is due to a range of issues affecting the availability of Magistrates over the past two years. The introduction of the CRIMES

information system in all Magistrates Courts in the current financial year will enable the Magistracy, in consultation with other stakeholders, to more closely and accurately monitor the timeliness of finalisation and to develop strategies to enable the target to be met.

3. Criminal lodgements in the Supreme Court increased significantly in 2001-02 and are projected to remain high. The likely cause of the increase is increased police activity and, in particular, improved clear up rates achieved by the Police for reported crime.
4. The decrease in the number of criminal cases lodged in the Magistrates Court in 2001-02 is explained by the Hobart City Council stopping the lodgement of complaints for minor traffic and other matters for nine months following the introduction of a new computer system. The Council has recommenced lodgement and, as of November 2002, lodgements had returned to the previous level. The introduction of the CRIMES information system will enable the courts to more accurately report on criminal lodgements in future years.
5. The relatively high number of Supreme Court Civil Lodgements in 2000-01 was a once off impact arising from a change in the legislation covering the lodgement of Common Law actions for workers' compensation. The number of Civil Lodgements is expected to decrease further due to the transfer of Criminal Injuries Compensation matters from the Supreme Court in 2002-03. Although this is a significant reduction in numbers, the impact on the court is less significant as these matters occupied minimal court time.
6. These indicators were previously reported as Expenditure per Case Lodged. The change to Expenditure per Case Finalised reflects the change in the national indicator reported in the *Report on Government Services 2003*. The data for previous years, including the targets provided in the 2002-03 Budget Papers, have been amended to reflect this change.
7. The projected increase in the number of Fines and Infringement Notices imposed for 2002-03 arise from the implementation of road safety initiatives, including installation of 'red light' cameras and the compulsory carriage of driver licences.

Performance Information Comments

The performance assessment for this Output Group focuses on the timeliness of the resolution of disputes, the demand placed on the courts, the cost efficiency of the dispute resolution process and the effectiveness of the fine collection and enforcement process.

These performance measures should be treated as indicative rather than definitive. Courts do not have total control over the process for resolving disputes and consequently other parties may introduce delays.

The timeliness of the resolution of disputes is of interest to all parties involved, and the achievement of an acceptable minimum level of delay is a basic goal.

In criminal jurisdictions, timeliness is defined as the elapsed time from date of lodgement at the court to the last date of court proceedings, for all cases that were finalised in the financial year.

In civil jurisdictions, timeliness is defined as the elapsed time from date of lodgement at the court to date of finalisation, for all defended matters that were finalised in the financial year and notified to the Court.

For criminal jurisdictions, the measure is presented as the percentage of cases finalised within six months of the date of lodgement and the average elapsed time for cases finalised. Six months is the standard used by the Steering Committee for the Review of Commonwealth-State Service Provision. For civil jurisdictions, the standard is 12 months.

Quantity measures for these outputs are a measure of demand for these services. The actions of the outputs have little impact on the demand for their services

A measure of the efficiency of the delivery of court services is the expenditure per case. This measure depends on the scope of activities included. The figures provided here include the direct expenditure under the Courts' Outputs, the corporate overheads allocated to the Output, an allowance for depreciation of buildings and provision for the notional employer contribution to the Judges' Superannuation Scheme. The measure does not include other government expenditure on the administration of justice such as legal aid, victims of crime or prosecution services.

Expenditure on individual cases may vary widely, depending on the complexity of the case and whether the case is defended. In the Magistrates Court, a significant proportion of cases are minor traffic matters that require very little court time.

In the civil jurisdiction, the majority of matters do not require any direct court involvement as the parties concerned resolve the dispute following lodgement at court. For this reason, the cost per case is related to only those matters that are listed for trial.

Output Group 2: Legal Services

Description

This Output Group relates to the provision of various legal services and advice to the Government, including legal policy advice. The aim of this Output Group is the protection of the Government's legal interests.

The production of the Outputs in this Group is achieved through Crown Law, which includes the Office of the Solicitor-General, the Office of the Crown Solicitor and the Office of the Director of Public Prosecutions, and the Department's Office of Legislation Development and Review.

The Solicitor-General is an independent statutory officer who is responsible for the provision of legal advice to Ministers, departments and other government instrumentalities, while also undertaking Constitutional litigation on behalf of the Crown. The Department's function is to provide resources to enable the Solicitor-General's statutory functions to be performed.

The Office of the Crown Solicitor provides commercial and conveyancing services to the Government including property acquisition and disposal, preparation of security documentation on behalf of departments and preparation of commercial agreements including leases and contracts. In addition, the Office administers Crown copyright and other aspects of intellectual property of the Crown and provides strategic assistance to Government Business Enterprises and the Tasmanian Public Finance Corporation in relation to international borrowing programs.

The Office of the Director of Public Prosecutions is responsible for the conduct of all criminal prosecutions on indictment in the Criminal Court. The Office also provides representation to most departments in the prosecution of regulatory offences, and conducts appeals from Magistrates Courts to the Supreme Court. The Office of the Director of Public Prosecutions also provides representation for Tribunal or Board hearings involving departments, and conducts all civil litigation on behalf of the State and its agencies. This litigation involves not only personal injuries and workers' compensation claims against the Government and its departments, but also claims involving compensation for acquisition, common law damages and contractual disputes.

The Office of Legislation Development and Review provides policy advice and research services to the Attorney-General and the Government to assist in formulating new policies and developing new legislation, assists the Attorney-General in the discharge of parliamentary, legal and ministerial duties, reviews laws to ensure they are relevant to contemporary needs, assists other agencies on legislative issues and advises the Attorney-General on Commonwealth/State ministerial meetings.

Table 8.4: Summary Financial Information - Output Group 2

Legal Services	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	3 107	3 273	5.3
Reserved by Law	520	534	2.7
Sales of Goods and Services	2 453	2 616	6.6
TOTAL	6 080	6 423	5.6
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	4 043	4 063	0.5
Other Employee Related Expenses	397	349	(12.1)
Superannuation	384	398	3.6
Depreciation and Amortisation	46	36	(21.7)
Grants and Transfer Payments	4	4	....
Supplies and Consumables			
Travel and Transport	129	129	....
Advertising and Promotion	28	30	7.1
Communications	88	86	(2.3)
Consultancies	29	29	....
Rent	486	480	(1.2)
Other Accommodation Related Expenses	64	64	....
Information Technology	223	253	13.5
Other Supplies and Consumables	282	282	....
TOTAL	6 203	6 203	....
EXPENSE BY OUTPUT			
2.1 Crown Law	5 668	5 654	(0.2)
2.2 Legislation Development and Review	535	549	2.6
TOTAL	6 203	6 203	....

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, participate in achieving the Department's key strategies.

Table 8.5: Performance Information – Output Group 2

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Adviseings – Solicitor-General¹	Number	1 166	1 430	1 400	1 400
DPP – Criminal- Cases presented²	Number	455	462	540	540
DPP – Civil – Files closed	Number	347	340	410	410
Chargeable Time – Office of the Crown Solicitor	%	63	60	60	60
Chargeable Time – Director of Public Prosecutions (Civil)	%	63	60	60	60

Notes:

1. The increase in the estimate of the number of adviseings by the Solicitor-General reflect a general increase in the use of his services by State Government agencies and other bodies.
2. The number of cases presented by the Director of Public Prosecutions in the Criminal Court rose slightly in 2001-02. The projected increase in 2002-03 and 2003-04 is due to increased police activity and, in particular, improved clear up rates for reported crime achieved by the Police.

Performance Information Comments

The performance assessment for this Output Group focuses on the demand for the Output Group's services.

Output Group 3: Registration Services

Description

This Output Group involves the registration, maintenance and dissemination of various forms of statutory information. The Registry of Births, Deaths and Marriages provide these services. The Government provides the services to the community to protect the rights of individuals and organisations, including the right to a unique identity.

Table 8.6: Summary Financial Information - Output Group 3

	2002-03	2003-04	
Registration Services	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	671	697	3.9
Sales of Goods and Services	39	39	....
TOTAL	710	736	3.7
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	384	396	3.1
Other Employee Related Expenses	31	28	(9.7)
Superannuation	35	37	5.7
Depreciation and Amortisation	....	1	....
Supplies and Consumables			
Travel and Transport	4	4	....
Advertising and Promotion	2	2	....
Communications	30	30	....
Consultancies	7	7	....
Rent	133	132	(0.8)
Other Accommodation Related Expenses	17	17	....
Information Technology	33	33	....
Other Supplies and Consumables	41	41	....
TOTAL	717	728	1.5
EXPENSE BY OUTPUT			
3.1 Births, Deaths and Marriages	717	728	1.5
TOTAL	717	728	1.5

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Table 8.7: Performance Information – Output Group 3

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Transactions Processed¹	Number	42 892	46 989	48 000	48 000
Unit Cost per Transaction	\$	14.89	14.41	14.50	14.50
Registration within 3 days of receipt	%	90	90	90	90
Certificates within 3 days of receipt	%	95	95	95	95

Note:

1. The increase in transactions processed in 2001-02 is a result of two factors. The first is the introduction of the *Births, Deaths and Marriages Registration Act 1999* which abolished registers maintained by Local Government. The second is an increase in the requirement for individuals to verify their identity using a birth certificate. The 2002-03 target has been amended as a result.

Performance Information Comments

The performance assessment for this Output Group focuses on the demand for, efficiency and timeliness of this Output Group's service delivery.

Unit cost per transaction represents the aggregation of a wide range of transaction types. These include: the registration of and provision of certificates for births, deaths and marriages; changes of name; paternity acknowledgment; legitimations; adoptions; and the performance of civil marriages.

The cost of each type of transaction may vary significantly from the aggregate measure. The unit cost per transaction measure is most susceptible to variations in demand, as the Output has a high proportion of fixed costs.

Output Group 4: Review Services

Description

This Output Group provides review services to the public and government employees in relation to government administration, health services and electricity services. The Ombudsman, the Health Complaints Commissioner, the Electricity Ombudsman, the Freedom of Information Unit and the Anti-Discrimination Commissioner provide these Outputs.

The services provided by these offices contribute to the resolution of complaints about administrative actions of government, actions of health service and electricity providers, and cases of discrimination.

Under the *Ombudsman Act 1978*, the public is able to refer complaints alleging defective administration by a State Government department, Local Government or a specified public authority to the Ombudsman for investigation and resolution.

Under the *Freedom of Information Act 1991*, the public may apply to the Ombudsman for a review of decisions by State Government departments, Local Government and specified public authorities to refuse provision of information under Freedom of Information.

The Freedom of Information Advisory Unit provides assistance and advice to agencies in administering the Freedom of Information Act.

Under the *Health Complaints Act 1995*, the public is able to refer complaints related to the provision of all traditional and non-traditional health services to the Health Complaints Commissioner for investigation, conciliation and resolution.

Under the *Electricity Ombudsman Act 1998*, electricity customers are able to refer complaints against electricity entities to the Electricity Ombudsman, who is empowered to make determinations and awards.

The *Anti-Discrimination Act 1998* promotes human rights for all Tasmanians, building on equal opportunity and discrimination legislation from other jurisdictions. It incorporates many new provisions, making it the most advanced Australian human rights law.

The Anti-Discrimination Commissioner receives claims alleging discrimination and prohibited conduct, investigates and conciliates them, and refers unresolved claims to the Anti-Discrimination Tribunal for public hearing. Applications for exemption from the Act are granted or rejected by the Commissioner. Anti-Discrimination Standards for guidance in all sectors are a significant part of the Commission's work, alongside a comprehensive training, community liaison and education program in Tasmania, interstate and internationally.

Table 8.8: Summary Financial Information - Output Group 4

Review Services	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	1 863	1 962	5.3
Grants	14	14	....
Sales of Goods and Services	490	490	....
TOTAL	2 367	2 466	4.2
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	1 512	1 554	2.8
Other Employee Related Expenses	151	138	(8.6)
Superannuation	103	110	6.8
Supplies and Consumables			
Travel and Transport	65	65	....
Advertising and Promotion	27	27	....
Communications	63	63	....
Consultancies	42	42	....
Rent	235	233	(0.9)
Other Accommodation Related Expenses	1	7	600.0
Information Technology	48	47	(2.1)
Other Supplies and Consumables	145	145	....
TOTAL	2 392	2 431	1.6
EXPENSE BY OUTPUT			
4.1 Decisions on Complaints Referred to the Ombudsman and Health			
Complaints Commissioner and Freedom of Information	1 614	1 634	1.2
4.2 Anti-Discrimination Commission	778	797	2.4
TOTAL	2 392	2 431	1.6

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Table 8.9: Performance Information – Output Group 4

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Percentage of all agency Freedom of Information decisions overturned by the Ombudsman (TT)^{1,2}					
	%	11.9	3.6	<5	<5
Ombudsman – Complaints Finalised	Number	722	736	700	750
Ombudsman – Average Cost per Resolved Complaint	\$	950	968	1 050	1 050
Complaints to the Ombudsman resolved in less than 3 months	%	69	66	70	70
Health Complaints assessed within statutory period of 45 days	%	42	66	90	70
Number of complaints to the Tasmanian Anti-Discrimination Commission (TT)¹	Number	287	239	<240	<240

Notes:

1. (TT) denotes that this Performance Information is linked directly to a Tasmania *Together* benchmark.
2. In the Ombudsman's 2001-02 Annual Report, the number of pending determinations was removed from the total of number of finalised Freedom of Information reviews to provide a more appropriate indicator. The indicator based on this revised definition is reported here.

Performance Information Comments

The performance assessment for this Output Group focuses on the demand for the services provided and the timeliness of the resolution of complaints and appeals.

The demand for these services, together with the outcomes of the decisions made, are used in respect of Tasmania *Together* as benchmarks for assessing the community's progress towards: Goal 9 – Foster an inclusive society that acknowledges and respects our multicultural heritage, values diversity and treats everyone with compassion and respect; and Goal 13 – Have a system of government which is open, seeks and listens to people's views and ideas, and uses them in decision making at all levels.

It is too early to assess the long-term impact of the Tasmanian Anti-Discrimination Commission on discrimination in Tasmania. Experience in other jurisdictions suggests that a significant education effort will be required to impact on this indicator.

Output Group 5: Electoral Services

Description

This Output Group involves the provision of services relating to the holding of State elections and referendums. The Output is provided by the Tasmanian Electoral Office, which provides electoral services to the community that contribute to the protection of the State's robust parliamentary democracy.

The Office conducts:

- House of Assembly elections, by-elections and recounts;
- Legislative Council elections and by-elections;
- Local Government elections, by-elections and recounts;
- State referendums;
- Local Government elector polls;
- the implementation of electoral boundary redistributions;
- Aboriginal Land Council elections;
- other statutory elections;
- semi-government and other elections conducted in the public interest; and
- public electoral information programs.

The Tasmanian Electoral Office and the Australian Electoral Commission jointly manage and maintain the electoral rolls for State and Local Government elections.

The Chief Electoral Officer is a member of the Electoral Council of Australia which oversees electoral and enrolment policy and systems at a national level.

The Chief Electoral Officer is a member of the Legislative Council Redistribution Committee and Tribunal for the determination of Legislative Council electoral boundaries. The Tribunal is also responsible for implementing transition arrangements for redistributions.

Table 8.10: Summary Financial Information - Output Group 5

Electoral Services	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	682	710	4.1
Reserved by Law	2 376	565	(76.2)
Sales of Goods and Services	1 300	250	(80.8)
TOTAL¹	4 358	1 525	(65.0)
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	2 065	769	(62.8)
Other Employee Related Expenses	99	76	(23.2)
Superannuation	75	58	(22.7)
Depreciation and Amortisation	8	7	(12.5)
Supplies and Consumables			
Travel and Transport	43	43	....
Advertising and Promotion	630	229	(63.7)
Communications	330	70	(78.8)
Consultancies	3	3	....
Rent	63	60	(4.8)
Other Accommodation Related Expenses	11	11	....
Information Technology	61	64	4.9
Other Supplies and Consumables	992	124	(87.5)
TOTAL	4 380	1 514	(65.4)
EXPENSE BY OUTPUT			
5.1 Elections and Referendums	4 380	1 514	(65.4)
TOTAL¹	4 380	1 514	(65.4)

Note:

1. The decrease is a result of additional revenue and expenditure in 2002-03 to conduct the 2002 House of Assembly elections and Local Government elections for 29 councils.

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Table 8.11: Performance Information – Output Group 5

Performance Measure - House of Assembly Elections	Unit of measure	1998 Actual	2002 Actual	2006 Target	
House of Assembly Election Participation					
Rate(TT)	%	91.3	89.2	95.0	
House of Assembly Rate of Informal Votes	%	3.9	4.9	4.0	
Electors on Roll ¹	Number	322 754	332 473	325 000	
House of Assembly – Election Cost Per					
Enrolled Elector	\$	4.85	5.27	n.a.	
<hr/>					
Performance Measure - Legislative Council Elections	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Legislative Council Election Participation					
Rate(TT)	%	83	87	89	89
Legislative Council Rate of Informal Votes	%	4.2	3.9	3.7	3.7
Electors on Roll ¹	Number	325 202	332 464	325 000	333 000
Legislative Council – Election Cost Per					
Enrolled Elector	\$	5.48	5.23	5.60	5.60
Roll Maintenance Cost per Elector ²	\$	0.77	0.56	0.77	0.77

Notes:

1. The number of electors on the roll increased in 2001-02 following the introduction of the 'continuing roll update' initiative of the Tasmanian Electoral Office and the Australian Electoral Commission.
2. The reduction in the roll maintenance cost per elector for 2001-02 is a once off reduction for 2001-02 only arising from a change in the accounting procedures used by the Australian Electoral Commission, which maintains the joint roll.

Performance Information Comments

The performance assessment for this Output Group focuses on the effectiveness of the electoral process, the efficiency of the electoral process and the efficiency of the maintenance of the electoral roll.

Tasmania *Together* identified the percentage of effective votes in State elections as an indicator of the community's awareness and participation in the electoral process under Goal 13 – Have a system of government that is open, seeks and listens to people's views and ideas, and uses them in decision making at all levels.

The Electoral Office breaks down effective votes by election (House of Assembly and Legislative Council) and by reporting separately on participation rate (ie proportion of enrolled voters who lodged a formal vote), and whether voters cast their votes incorrectly (ie informal votes as a proportion of the total votes cast).

Output Group 6: Corrective Services

Description

This Output Group encompasses the Prison Service and Community Corrections. The objective of the Prison Service is to contribute to a safer Tasmania by ensuring the safe containment of inmates and providing them with opportunities for rehabilitation and personal development.

Prison services are provided through institutions, prisons and remand centres, located at Risdon, Hobart, Hayes and Launceston. These institutions provide care and custody, at various levels of security, for prisoners, people on remand and some people detained under the *Criminal Justice (Mental Impairment) Act 1999*. In Hobart and Launceston, the remand centres also hold people in police custody. The Prison Service provides secure transport between prisons and some courts.

The Community Corrections Service provides a range of non-custodial sentencing options including community service orders and probation supervision. The Community Corrections Service is also responsible for parole supervision, pre-parole reporting to the Parole Board and pre-sentence reporting to the Courts. Provision of these services to the Courts and to the Parole Board is mandated by legislation including the *Sentencing Act 1997*, the *Corrections Act 1996* and miscellaneous acts which include sentencing provisions such as the *Criminal Code Act 1924* and the *Justices Act 1959*.

These services are delivered through offices at Hobart, Clarence, Bridgewater, Launceston, Burnie and Devonport with out-posted offices at Huonville, George Town, Ulverstone and Queenstown.

Table 8.12: Summary Financial Information - Output Group 6

Corrective Services	2002-03	2003-04	Variation
	Budget	Budget	
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation¹	21 938	24 622	12.2
Grants	86	86	....
Sales of Goods and Services	2 694	2 844	5.6
TOTAL	24 718	27 552	11.5
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	13 955	15 315	9.7
Other Employee Related Expenses	2 037	1 895	(7.0)
Superannuation	1 415	1 519	7.3
Depreciation and Amortisation	5 985	4 148	(30.7)
Supplies and Consumables			
Travel and Transport	352	352	....
Advertising and Promotion	6	6	....
Communications	265	265	....
Consultancies	93	93	....
Rent	318	304	(4.4)
Other Accommodation Related Expenses	1 136	1 126	(0.9)
Information Technology	367	357	(2.7)
Other Supplies and Consumables	4 929	6 081	23.4
TOTAL¹	30 858	31 461	2.0
EXPENSE BY OUTPUT			
6.1 Prison Service	27 551	28 071	1.9
6.2 Community Corrective Service	3 307	3 390	2.5
TOTAL¹	30 858	31 461	2.0

Note:

1. The increase relates to additional expenditure and funding provided to cover the cost of operational changes in the prison to accommodate increasing inmate numbers.

Major Issues and Initiatives for 2003-04

Throughout 2003-04, the Output Group will address the following issues:

- continuation of a six year project to redevelop Tasmania's major prison facilities that will lead to the eventual replacement of the existing buildings at Risdon;
- continued delivery of improved prisoner services programs. The programs will focus on addressing the safe and secure containment of prisoners and their needs in relation to personal development and rehabilitation;
- continuation of the staff development programs provided to Corrective Services staff. A major focus of the programs will be the continued upgrading and delivery of training on suicide awareness; and
- together with the Youth Justice Output of the Department of Health and Human Services, implementation of a computerised information system that will provide for the integrated recording and use of all information required for the effective management of offenders. The proposed system will form part of the Criminal Justice Framework, a related project that aims to improve the flow of information between the different components of the Criminal Justice System. The system will benefit from timely and accurate access to court and police records.

Table 8.13: Performance Information – Output Group 6

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Return to Corrections within two years	%	48	48	46	46
Prison Escape Rate – Secure Perimeter	Number per 100 prisoner years	0.0	0.0	0.0	0.0
Prison Escape Rate – Open Perimeter	Number per 100 prisoner years	3.6	0.0	<2.0	<2.0
Completion rate for community supervision orders	%	92	89	90	90
Daily Average Prison Population¹	Number	370	386	380	460
Daily Average Number of Offenders Supervised in Community	Number	1 039	933	960	960
Cost per Prisoner Day²	\$	158	164	150	150
Cost per Community Supervised Offender per day²	\$	7.97	9.34	8.20	8.20

Notes:

1. The daily average prison population for 2002-03 will be significantly above the estimate provided in the 2002-03 Budget Papers and is expected to be close to 450. The Department expects a further small increase in 2003-04.
2. The figures have been adjusted to 2001-02 base dollars for comparative purposes.

Performance Information Comments

The performance assessment focuses on the following aspects of the Output Group's performance:

- the effectiveness of the Output Group in reducing recidivism. This is measured by the proportion of offenders who return to corrections within two years. This represents Corrective Services' contribution to the Tasmania *Together* benchmark 2.1.7 Proportion of first offenders convicted again within two years;
- the effectiveness of the Output Group in ensuring the containment of prisoners and the compliance of offenders with community based orders;
- coping with the demand placed on the corrections system; and
- the efficiency of the corrective services system.

Quantity measures for Corrective Services are a measure of demand for these services. The actions of Corrective Services have little impact on the demand for its services

Output Group 7: Other Services

Description

This Output Group involves the licensing, inspection, supervision and control of all aspects of the poppy industry from growing, through to manufacture and dispatch from Australia. The cultivation of poppy plants (*Papaver Somniferum*) is carried out in accordance with provisions of the *Poisons Act 1971*. The aim of these services is to provide a secure and controlled poppy industry in accordance with the United Nations Single Convention on Narcotic Drugs.

The Poppy Advisory and Control Board provides policy coordination and preparation of advice to the Government on matters of relevance to the poppy industry and liaises with relevant Commonwealth and State Government agencies, private enterprise and growers on matters related to industry development.

Table 8.14: Summary Financial Information - Output Group 7

Other Services	2002-03	2003-04	Variation
	Budget	Budget	%
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	586	607	3.6
TOTAL	586	607	3.6
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	330	342	3.6
Other Employee Related Expenses	34	30	(11.8)
Superannuation	31	33	6.5
Supplies and Consumables			
Travel and Transport	98	98	....
Advertising and Promotion	5	5	....
Communications	26	26	....
Consultancies	5	5	....
Rent	20	20	....
Other Accommodation Related Expenses	15	15	....
Information Technology	9	4	(55.6)
Other Supplies and Consumables	20	20	....
TOTAL	593	598	0.8
EXPENSE BY OUTPUT			
7.1 Supervision of Poppy and Hemp Crops	593	598	0.8
TOTAL	593	598	0.8

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Table 8.15: Performance Information – Output Group 7

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Number of capsules stolen per hectare sown¹	Number	0.4	0.8	<2.0	<2.0
Hectares sown²	Number	20 575	20 284	20 000	15 500
Cost of Poppy Advisory Control Board per Hectare sown³	\$	27	28	28	39

Notes:

1. The 2002-03 target, and consequently the 2003-04 target, has been amended to reflect the international standard of approximately two capsules per hectare.
2. A reduction in the international demand for opiate alkaloids, coupled with a growth in the stock of alkaloids held by companies, is projected to lead to reduced planting by growers in 2003-04.
3. The reduction in the area sown in 2003-04 will not result in a significant reduction in total costs for 2003-04, consequently the cost per hectare is projected to increase.

Performance Information Comments

The performance measure focuses on the effectiveness of the protection of the poppy crops and on the efficiency of the Poppy Advisory and Control Board's supervision and protection activities.

The effectiveness of the protection is a joint responsibility of the Board, growers and Tasmania Police.

Output Group 8: Consumer Services

Description

This Output Group provides services to the public and the Government which contribute to the maintenance of a fair, safe and equitable marketplace. The Office of Consumer Affairs and Fair Trading, which includes the Measurement and Standards Branch and the Office of Business Affairs, delivers the services provided under this Output Group.

The Office of Consumer Affairs and Fair Trading provides advice to the Government on legislative and other policy initiatives, provides a business registration process and gives advice and information to the public, including individual business operators, on matters affecting the interests of consumers. The Output Group also enforces product safety standards, participates in national moves towards greater uniformity in standards and legislation between all jurisdictions and produces material to promote the requirements of legislation within the Consumer Affairs and Fair Trading portfolio.

In addition to its responsibilities under the *Trade Measurement (Tasmania) Administration Act 1999*, the Measurement and Standards Branch is a Verifying Authority under the Commonwealth *National Measurement Act 1960* and provides the calibration and traceability of measurements used for technical, scientific, trade, legal and quality assurance purposes.

The Office of Business Affairs registers and provides information relating to business names, incorporated associations, chattel mortgages, limited partnerships, matters registered under *the Cooperatives Act 1999* and third party interests in abalone quota licences.

Table 8.16: Summary Financial Information - Output Group 8

	2002-03	2003-04	
Consumer Services	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	2 474	2 584	4.4
Sales of Goods and Services	228	228	....
TOTAL	2 702	2 812	4.1
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	1 467	1 519	3.5
Other Employee Related Expenses	154	139	(9.7)
Superannuation	168	179	6.5
Depreciation and Amortisation	6	5	(16.7)
Grants and Transfer Payments	15	15	....
Supplies and Consumables			
Travel and Transport	105	105	....
Advertising and Promotion	12	12	....
Communications	109	109	....
Consultancies	9	9	....
Rent ¹	295	288	(2.4)
Other Accommodation Related Expenses	71	71	....
Information Technology	119	119	....
Other Supplies and Consumables ¹	233	207	(11.2)
TOTAL	2 763	2 777	0.5
EXPENSE BY OUTPUT			
8.1 Maintenance of a Fair, Safe and Equitable Market Place	2 763	2 777	0.5
TOTAL	2 763	2 777	0.5

Note:

1. The 2003-04 estimate has been adjusted to more accurately reflect actual expenditure levels.

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Table 8.17: Performance Information – Output Group 8

Performance Measure	Unit of measure	2000-01 Actual	2001-02 Actual	2002-03 Target	2003-04 Target
Compliance Actions¹	Number	84 003	101 889	102 000	102 000
Cost per Compliance Action¹	\$	15.40	13.12	13.50	13.70

Note:

1. The increase in compliance actions for 2001-02, and consequent change in cost per compliance action, reflects the inclusion of Business Affairs and Measurement Standards compliant actions in these measures. The 2002-03 and 2003-04 targets have been amended to reflect the inclusion.

Performance Information Comments

The performance measures for this Output Group focus on its compliance activities.

Output Group 9: Industrial Relations Services

Description

This Output Group covers industrial relations services provided by the Department of Justice and Industrial Relations.

These services include:

- research, analysis and policy development on industrial relations issues for the Minister within an industrial relations framework;
- advocacy, on behalf of the Government, before State and national industrial tribunals;
- services provided by the Tasmanian Industrial Commission in accordance with the provisions of the *Industrial Relations Act 1984* including the making of awards, approval of industrial agreements and the settling of industrial disputes. These services are available to registered organisations, and employers and employees from the public and private sectors, controlling authorities and the relevant Ministers. Former employees may also notify disputes regarding the termination of their employment, severance pay in cases of redundancy and alleged award or agreement breaches by a former employer;
- hearing and determining disputes by the Tasmanian Industrial Commission pursuant to the provisions of the *Long Service Leave (State Employees) Act 1994* and the *Long Service Leave Act 1976*;
- approval of enterprise agreements as defined under Part IV A of the Industrial Relations Act; and
- support for the Workers' Rehabilitation and Compensation Tribunal, which makes decisions on matters brought before it by employers and employees.

Table 8.18: Summary Financial Information - Output Group 9

Industrial Relations Services	2002-03	2003-04	Variation
	Budget	Budget	%
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation	2 455	2 513	2.4
Sales of Goods and Services	1 053	1 053	....
TOTAL	3 508	3 566	1.7
OPERATING EXPENSES			
Employee Entitlements			
Salaries and Wages	2 043	2 038	(0.2)
Other Employee Related Expenses	264	242	(8.3)
Superannuation	182	190	4.4
Depreciation and Amortisation	8	5	(37.5)
Supplies and Consumables			
Travel and Transport	202	202	....
Advertising and Promotion¹	6	34	466.7
Communications	99	99	....
Consultancies	13	13	....
Rent	287	284	(1.0)
Other Accommodation Related Expenses¹	67	166	147.8
Information Technology¹	65	82	26.2
Other Supplies and Consumables¹	318	163	(48.7)
TOTAL¹	3 554	3 518	(1.0)
EXPENSE BY OUTPUT			
9.1 Industrial Relations and Policy Advocacy Service	479	473	(1.3)
9.2 Services of the Tasmanian Industrial Commission	1 909	1 907	(0.1)
9.3 Workers Rehabilitation and Compensation Tribunal Decisions	1 166	1 138	(2.4)
TOTAL	3 554	3 518	(1.0)

Note:

1. The 2003-04 estimate has been adjusted to more accurately reflect actual expenditure levels.

Major Issues and Initiatives for 2003-04

This Output Group will, during the coming year, continue to provide the services described above.

Performance Information Comments

Performance indicators for this Output Group are currently under development.

Administered Items

Grants and Subsidies

The Department of Justice and Industrial Relations administers a number of Trust Accounts that record transactions relating to funds held on behalf of third parties. Table 8.19 summarises Grants and Subsidies paid to third parties.

Table 8.19: Grants and Subsidies Financial Summary

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
REVENUE			
Revenue from Government			
Reserved by Law	3 512	3 512	....
Other Revenue ¹	152	52	(65.8)
TOTAL	3 664	3 564	(2.8)
EXPENSES			
<i>Criminal Injuries Compensation Act 1976</i> Victims Fund	2	2	....
Criminal Injuries Compensation Fund Account	3 512	3 512	....
Residential Tenancy Code	50	50	....
TOTAL	3 564	3 564	....

Note:

1. The decrease relates to the Appeals Costs Fund Deposit Account being designated a True Trust Account.

Criminal Injuries Compensation Fund

Victims of crimes are able to apply for compensation for injuries suffered because of criminal acts. The Criminal Injuries Compensation Commissioner is responsible for determining the level of compensation, if any, to be granted to applicants. Compensation is awarded in accordance with the *Criminal Injuries Compensation Act 1976*.

Expenditure relates to Output Group 1 - Administration of Justice.

Revenue Collected on Behalf of the Consolidated Fund

Revenue collected on behalf of the Consolidated Fund is shown in Table 8.20.

Table 8.20: Revenue Collected on Behalf of the Consolidated Fund

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
REVENUE			
Fines and Regulatory Fees	8 500	8 500	....
Sales of Goods and Services	7 915	8 105	2.4
Total Revenue	16 415	16 605	1.1
Transfers to the Consolidated Fund			
Business Affairs reimbursement for forgone company registration¹	5 769	3 507	(39.3)
Consumer Affairs Office fees and recoveries¹	266	2 673	904.8
Film Censorship reimbursement	68	70	2.9
Fines	8 500	8 500	....
Magisterial Courts fees and recoveries	554	567	2.3
Registrar-General fees and recoveries	729	746	2.3
Supreme Court fees and recoveries	524	537	2.4
Tasmanian Industrial Commission fees and recoveries	5	5	....
Total Transfers to the Consolidated Fund	16 415	16 605	1.1

Note:

1. The increase in Business Affairs reimbursement for forgone company registration and the increase in Consumer Affairs Office fees and recoveries reflect a redistribution between items to more accurately reflect the revenues.

Consumer Affairs Office Fees and Recoveries

The Office of Consumer Affairs and Fair Trading collects fees for the provision of regulatory services provided by the Measurement and Standards Branch, in accordance with the *Weights and Measures Act 1934* and the *National Measurement Act 1960*. The Office of Business Affairs imposes fees for services in respect of incorporated associations, business names and chattel mortgages. In addition, the Commonwealth reimburses the Department for revenue foregone in respect of company registrations.

Film Censorship Reimbursement

The Department receives a share of fees collected by the Commonwealth Film Censor.

Magisterial and Supreme Court Fees and Recoveries

Fees are applied for various functions performed by both the Magistrates and Supreme Courts. Revenue in the Supreme Court includes fees for services provided by the Sheriff's Office and probate and transcribing fees. In the Magistrates Court, fees are applied for services provided by the Civil Division and the Courts of Petty Sessions.

Registrar-General Fees and Recoveries

The Registrar-General collects fees for services provided by the Registry of Births, Deaths and Marriages.

Capital Investment Program

Additional funding for the Prison Infrastructure Redevelopment Program has been provided in 2003-04 in line with the Program's projected cash flow.

As well, funding has been provided for the continuation of essential and statutory maintenance of building services programs, mainly for court buildings in Hobart, Launceston, Devonport and Burnie.

Table 8.21: Capital Investment Program¹

	2003-04 Budget
	\$'000
Continuing Projects	
Building Services Maintenance	94
Prison Infrastructure Redevelopment Program²	16 672
TOTAL CAPITAL INVESTMENT PROGRAM	16 766

Notes:

1. For more information regarding the Capital Investment Program, see Chapter 6 in Budget Paper No 1 *Budget Overview 2003-04*.
2. An amount of \$14.4 million related to the Prison Infrastructure Redevelopment Program has been capitalised in 2003-04 and is not shown in the Statement of Financial Performance. Capitalised assets are recognised in the Statement of Financial Position.

DETAILED BUDGET STATEMENTS

Table 8.22: Output Group Expense Summary for the Department of Justice and Industrial Relations

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
Output Group 1 - Administration of Justice			
1.1 Supreme Court Services	5 862	5 853	(0.2)
1.2 Magisterial Court Services	8 155	8 308	1.9
1.3 Enforcement of Monetary Penalties	1 862	1 569	(15.7)
1.4 Support and Compensation for Victims of Crime and Others	437	479	9.6
1.5 Legal Aid	5 899	7 057	19.6
1.6 Mental Health Review and Guardianship Board Decisions	1 058	1 100	4.0
	23 273	24 366	4.7
Output Group 2 - Legal Services			
2.1 Crown Law	5 668	5 654	(0.2)
2.2 Legislation Development and Review	535	549	2.6
	6 203	6 203	....
Output Group 3 - Registration Services			
3.1 Births Deaths and Marriages	717	728	1.5
	717	728	1.5
Output Group 4 - Review Services			
4.1 Decisions on Complaints Referred to the Ombudsman and Health Complaints Commissioner and Freedom of Information	1 614	1 634	1.2
4.2 Anti Discrimination Commission	778	797	2.4
	2 392	2 431	1.6
Output Group 5 - Electoral Services			
5.1 Elections and Referendums	4 380	1 514	(65.4)
	4 380	1 514	(65.4)
Output Group 6 - Corrective Services			
6.1 Prison Service	27 551	28 071	1.9
6.2 Community Corrective Service	3 307	3 390	2.5
	30 858	31 461	2.0
Output Group 7 - Other Services			
7.1 Supervision of Poppy and Hemp Crops	593	598	0.8
	593	598	0.8
Output Group 8 - Consumer Services			
8.1 Maintenance of a Fair, Safe and Equitable Market Place	2 763	2 777	0.5
	2 763	2 777	0.5

Table 8.22: Output Group Expense Summary for the Department of Justice and Industrial Relations (continued)

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
Output Group 9 - Industrial Relations Services			
9.1 Industrial Relations and Policy Advocacy Service	479	473	(1.3)
9.2 Services of the Tasmanian Industrial Commission	1 909	1 907	(0.1)
9.3 Workers Rehabilitation and Compensation Tribunal Decisions	1 166	1 138	(2.4)
	3 554	3 518	(1.0)
Grants and Subsidies	3 564	3 564	....
Other	849	587	(30.9)
TOTAL AGENCY	79 146	77 747	(1.8)

Table 8.23: Statement of Financial Performance for the Department of Justice and Industrial Relations

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
OPERATING REVENUE			
Revenue from Government			
Annual Appropriation ¹	53 681	68 119	26.8
Reserved by Law ²	7 025	5 474	(22.1)
Other ³	....	1 800	....
Grants	100	100	....
Sales of Goods and Services	11 034	11 091	0.5
TOTAL	71 840	86 584	20.5
OPERATING EXPENSES			
Employee Entitlements	43 250	43 324	0.1
Superannuation	3 455	3 646	5.5
Depreciation and Amortisation ⁴	6 630	4 602	(30.6)
Grants and Transfer Payments	3 227	3 573	10.7
Supplies and Consumables	19 020	19 038	....
TOTAL	75 582	74 183	(1.9)
NET OPERATING RESULT	(3 742)	12 401	(431.5)
ADMINISTERED ITEMS			
REVENUE			
Revenue from Government			
Reserved by Law	3 512	3 512	....
Fines and Regulatory Fees	8 500	8 500	....
Sales of Goods and Services	8 067	8 157	1.1
TOTAL	20 079	20 169	0.4
EXPENSES			
Grants and Subsidies			
Grants and Transfer Payments	3 512	3 512	....
Supplies and Consumables	52	52	....
Total Grants and Subsidies	3 564	3 564	....
Transfer to the Consolidated Fund	16 415	16 605	1.1
TOTAL	19 979	20 169	0.9

Notes:

1. The increase in Annual Appropriation relates mainly to the increased project cash flow of the Prison Infrastructure Redevelopment Program. The Appropriation also includes funding for the 27th pay.

2. The decrease in Reserved by Law funding is due to funding provided in 2002-03 to conduct the 2002 House of Assembly elections.
3. The amount carried forward from 2001-02 under section 8A(2) of the *Public Account Act 1986* was \$62 000. The implementation of Accrual Budgeting has required the base 2002-03 information to be amended to reflect accrual transactions and thus the carry forward is not reflected in the financial summary. Section 8A(2) carry forward data on a comparative basis will be presented in future budgets.
4. Depreciation and Amortisation decreases annually as a result of using the 'reducing balance' depreciation methodology.

Table 8.24: Statement of Financial Position as at 30 June for the Department of Justice and Industrial Relations

	2003	2004	
	Budget	Budget	Variation
	\$'000	\$'000	%
CURRENT ASSETS			
Cash	2 225	2 100	(5.7)
Receivables ¹	1 480	1 780	20.2
Other	251	251	....
TOTAL	3 956	4 131	4.4
NON-CURRENT ASSETS			
Land and Buildings ²	60 268	74 363	23.3
Plant and Equipment	1 355	1 344	(0.9)
Infrastructure ²	3 065	....	(100.0)
Other	1 285	1 207	(6.1)
TOTAL	65 973	76 914	16.5
TOTAL ASSETS	69 929	81 045	15.8
CURRENT LIABILITIES			
Payables ³	721	1 021	41.6
Employee Entitlements ⁴	5 118	3 965	(22.6)
TOTAL	5 839	4 986	(14.7)
NON-CURRENT LIABILITIES			
Employee Entitlements	6 736	6 474	(3.9)
TOTAL	6 736	6 474	(3.9)
TOTAL LIABILITIES	12 575	11 460	(8.9)
NET ASSETS	57 354	69 585	21.3

Table 8.24: Statement of Financial Position as at 30 June for the Department of Justice and Industrial Relations (continued)

	2003	2004	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CURRENT ASSETS			
Cash	528	428	(19.0)
Receivables	7 838	7 838	....
TOTAL	8 366	8 266	(1.2)
NON-CURRENT ASSETS			
TOTAL	....	....	....
TOTAL ASSETS	8 366	8 266	(1.2)
CURRENT LIABILITIES			
Payables	673	673	....
TOTAL	673	673	....
NON-CURRENT LIABILITIES			
Payables	12	12	....
TOTAL	12	12	....
TOTAL LIABILITIES	685	685	....
NET ASSETS	7 681	7 581	(1.4)

Notes:

1. The estimate of Receivables at the end of 2002-03 has been re-assessed. The 2003-04 Budget reflects the adjusted estimate.
2. Land and Buildings includes the Prison Infrastructure Redevelopment Program work in progress building assets. The Infrastructure amount shown in 2002-03 was incorrectly categorised. This item is now included under Land and Buildings for 2003-04.
3. The estimate of Payables on hand at 30 June 2003 has been re-assessed. The 2003-04 Budget reflects the adjusted estimate.
4. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004.

Table 8.25: Statement of Cash Flows for the Department of Justice and Industrial Relations

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Appropriation¹	53 681	68 119	26.8
Reserved By Law²	7 025	5 474	(22.1)
Grants	100	100	....
Sales of Goods and Services	11 034	10 791	(2.3)
Payments			
Employee Entitlements	(42 600)	(44 218)	3.7
Superannuation	(3 455)	(3 646)	5.5
Grants and Transfer Payments	(3 227)	(3 573)	10.7
Supplies and Consumables	(19 169)	(18 738)	(2.3)
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	3 389	14 309	322.2
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Fixed Assets³	(3 465)	(16 172)	366.7
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	(3 465)	(16 172)	366.7
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	....	....	....
Net Increase/(Decrease) In Cash Held	(76)	(1 863)	....
Cash at the Beginning of Reporting Period	2 301	3 963	72.2
Cash at the End of Reporting Period	2 225	2 100	(5.7)

Notes:

1. The increase in Appropriation relates mainly to the increased project cash flow of the Prison Infrastructure Redevelopment Program. The Appropriation also includes funding for the 27th pay.
2. The decrease in Reserved By Law funding is due to funding provided in 2002-03 to conduct the 2002 House of Assembly elections.
3. The increase in Purchase of Fixed Assets relates mainly to the Prison Infrastructure Redevelopment Program.

Table 8.25: Statement of Cash Flows for the Department of Justice and Industrial Relations (continued)

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
ADMINISTERED ITEMS			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Revenue from Government			
Reserved By Law	3 512	3 512	....
Fines and Regulatory Fees	8 500	8 500	....
Sales of Goods and Services	8 067	8 157	1.1
GST Receipts	1 700	1 700	....
Payments			
Grants and Transfer Payments	(3 512)	(3 512)	....
Supplies and Consumables	(52)	(52)	....
Transfers to the Consolidated Fund	(16 415)	(16 605)	1.1
GST Payments	(1 700)	(1 700)	....
NET CASH FROM/(USED IN) OPERATING ACTIVITIES	100	....	(100.0)
CASH FLOWS FROM INVESTING ACTIVITIES			
NET CASH FROM/(USED IN) INVESTING ACTIVITIES	....	....	....
CASH FLOWS FROM FINANCING ACTIVITIES			
NET CASH FROM/(USED IN) FINANCING ACTIVITIES	....	....	....
Net Increase/(Decrease) In Cash Held	100	....	(100.0)
Cash at the Beginning of Reporting Period	428	428	....
Cash at the End of Reporting Period	528	428	(19.0)

Table 8.26: Reconciliation of Operating Expenses to Consolidated Fund Appropriation

	2002-03	2003-04
	Budget	Budget
	\$'000	\$'000
Total Operating Expenses	79 146	77 747
Adjustments for non-cash items		
Depreciation	(6 630)	(4 602)
Employee Entitlements	(650)	894
Supplies and Consumables	149	(300)
Total Cash Cost of Outputs	72 015	73 739
Other funding sources	(11 262)	(11 006)
Purchase of Capital Items	3 465	14 372
Total Consolidated Fund Appropriation	64 218	77 105