

**OFFICE OF THE COMMONWEALTH
DIRECTOR OF PUBLIC PROSECUTIONS**

Section 1: Overview and Appropriations

Overview

The Office of the Commonwealth Director of Public Prosecutions (DPP) is established under the *Director of Public Prosecutions Act 1983*. The DPP is within the portfolio of the Commonwealth Attorney-General, but the Office operates independently of the political process. The Office is headed by a Director, who is appointed for a statutory term of up to seven years.

The DPP's vision is to provide a prosecution service to the Commonwealth and the people of Australia which is fair, independent, accountable, effective and efficient in order to advance social justice by deterring and discouraging breaches of Commonwealth law and ensuring that serious offenders are brought to justice.

The primary role of the DPP is to prosecute offences against Commonwealth law, including Corporations Law, and to recover the proceeds of Commonwealth crime. The DPP is not an investigative agency. It prosecutes cases investigated by other agencies.

The DPP has as its outcome to contribute to the safety and well being of the people of Australia and to help protect the resources of the Commonwealth through the maintenance of law and order and by combating crime.

Appropriations

The total appropriations for the DPP in the 2000–01 Budget is \$58.105m. Table 1.1 shows appropriations (2000–01) and other revenue by outcome.

Administered capital and departmental equity injections and loans

The DPP does not have an appropriation for an equity injection or loan or an appropriation for administered capital.

Office of the Commonwealth Director of Public Prosecutions - Appropriations 2000–01

Table 1.1 Appropriations and other revenue (\$'000)

Outcome	Departmental (price of output)					Administered				Total appropriations
	Revenue from government (appropriations)			Revenue from other sources	Price of output	Annual appropriations		Special approps	Total administered appropriations	
	Bill 1	Special approps	Total			Bill 1	Bill 2 (SPPs & NAOs)			
	(A)	(B)	(C=A+B)	(D)	(E= C+D)	(F)	(G)	(H)	(I=F+G+H)	(J=C+I)
To contribute to the safety and well-being of the people of Australia and to help protect the resources of the Commonwealth through the maintenance of law and order and by combating crime.	58 105	–	58 105 99%	452	58 557	–	–	–	–	58 105
Total	58 105	–	58 105	452	58 557	–	–	–	–	58 105
Departmental capital (equity injections and loans)									–	
Administered capital									–	
Total appropriations									58 105	

Notes:

- Columns C, D, E and I refer to information provided in Table 2.1.
- Under the appropriation structure, Bill 2 includes Specific Purpose Payments (SPP)'s, New Agency Outcomes (NAO's), administered capital and departmental capital via departmental injections and loans.
- Refer to Budgeted Departmental Operating Statement for application of agency revenue.
- Revenue from other sources includes other revenue from government (eg resources free of charge) and revenue from other sources (eg sales of goods and services). Non-appropriated departmental and administered revenues are detailed in Appendix 1.
- Percentage figures indicate the percentage contribution of revenue from government (departmental appropriations) to the total price of output, by outcome.

Section 2: Outcome and Output Information

Outcome and output

The Director of Public Prosecutions has one outcome:

To contribute to the safety and well-being of the people of Australia and to help protect the resources of the Commonwealth through the maintenance of law and order and by combating crime.

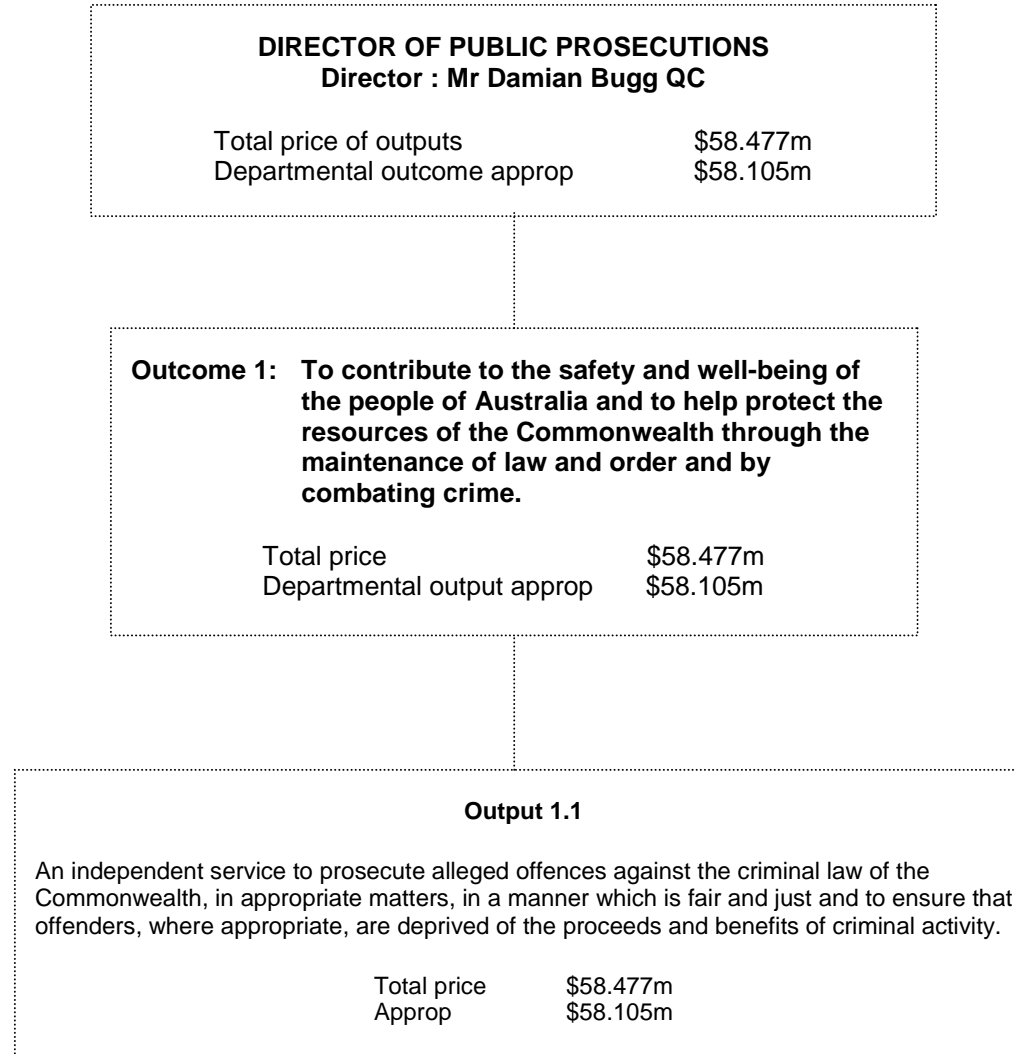
There is one output for DPP's outcome:

An independent service to prosecute alleged offences against the criminal law of the Commonwealth, in appropriate matters, in a manner which is fair and just and to ensure that offenders, where appropriate, are deprived of the proceeds and benefits of criminal activity.

Financial and non-financial information is provided as follows:

- Map 2.1 - details outcome and output resourcing and illustrates the relationship between the outcomes and contributing outputs.
- Table 2.1 - details financial information for outcome 1.
- Table 2.2 - details non-financial information for outcome 1.

Map 2.1 Outcome and output



Outcome 1: To contribute to the safety and well-being of the people of Australia and to help protect the resources of the Commonwealth through the maintenance of law and order and by combating crime.

Resourcing

Table 2.1 shows how the 2000–01 appropriations translate to total resourcing for the DPP outcome, revenue from government (appropriations), revenue from other sources and the total price of the output.

Table 2.1 Total resources for outcome 1 (\$'000)

	Estimated Actual 1999–2000 (\$'000)	Budget Estimate 2000–01 (\$'000)
Departmental appropriations		
Output 1.1 – An independent service to prosecute alleged offences against the criminal law of the Commonwealth, in appropriate matters, in a manner which is fair and just and to ensure that offenders, where appropriate, are deprived of the proceeds and benefits of criminal activity.	56 176	58 105
Total revenue from government (appropriations) contributing to price of departmental output	56 176	58 105
	99%	99%
Revenue from other sources		
Output 1.1 – An independent service to prosecute alleged offences against the criminal law of the Commonwealth, in appropriate matters, in a manner which is fair and just and to ensure that offenders, where appropriate, are deprived of the proceeds and benefits of criminal activity.	651	452
Total revenue from other sources	651	452
Total Price of departmental output <i>(Total revenue from government and other sources)</i>	56 827	58 577
Total estimated resourcing for outcome 1 <i>(Total price of output and administered expenses)</i>	56 827	58 577
Average Staffing Level (number)	415	415

Performance information

Table 2.2 provides information on the strategies chosen to deliver the outcome, and shows the links between the output and the outcome.

Table 2.2 Performance information for outcome 1

Performance information for departmental output

Output 1.1 – An independent service to prosecute alleged offences against the criminal law of the Commonwealth, in appropriate matters, in a manner which is fair and just and to ensure that offenders, where appropriate, are deprived of the proceeds and benefits of criminal activity.

<i>Description</i>	<i>Target</i>
Prosecutions resulting in a conviction	90%
Defended summary hearings resulting in a conviction	60%
Defended committals resulting in a committal hearing	80%
Defended trials resulting in a conviction	60%
Prosecution sentence appeals upheld in summary matters	60%
Prosecution sentence appeals upheld	60%
Applications for restraining orders that succeeded	90%
Applications for pecuniary penalty orders that succeeded	90%
Applications for forfeiture orders that succeeded	90%

Evaluations

Effective law enforcement depends on cooperation and the DPP has a responsibility to assist other agencies to perform their role in the process. From time to time the DPP undertakes client surveys, the results of which are published in the Annual Report. The DPP obtains feedback via regular liaison with clients.

Competitive tendering and contracting

The DPP utilises competitive contracting and processing where appropriate.

Section 3: Budgeted Financial Statements

Table 3.1 Departmental Operating Statement (for the year ended 30 June)

	Estimated Actual 1999-00 \$'000	Budget Estimate 2000-01 \$'000	Forward Estimate 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000
OPERATING REVENUE					
Revenues from government	56 176	58 105	58 738	60 047	60 641
Sales of goods and services	141	130	140	160	170
Interest	180	252	318	370	333
Other	330	70	80	60	60
Total operating revenues (before abnormal items)	56 827	58 557	59 276	60 637	61 204
OPERATING EXPENSES					
Employees	29 282	29 715	29 971	30 628	30 779
Suppliers	21 925	22 434	22 842	23 417	23 744
Depreciation and amortisation	4 375	4 283	4 281	4 281	4 281
Write-down of assets	160	160	160	160	160
Other	70	70	80	60	60
Total operating expenses	55 812	56 662	57 334	58 546	59 024
Operating surplus or (deficit) before abnormal and extraordinary items	1 015	1 895	1 942	2 091	2 180
Abnormal and extraordinary items	–	–	–	–	–
Operating surplus or (deficit) after abnormal and extraordinary items	1 015	1 895	1 942	2 091	2 180
Capital use charge paid	504	584	707	856	1 019
Operating surplus or (deficit) after abnormal and extraordinary items and CUC	511	1 311	1 235	1 235	1 161

Table 3.2 Departmental Balance Sheet (as at 30 June)

	Notes	Estimated Actual 1999-00 \$'000	Budget Estimate 2000-01 \$'000	Forward Estimate 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000
ASSETS						
Financial assets						
Cash		250	250	250	250	250
Investments	1	3 793	5 477	5 933	7 978	4 873
Receivables		112	112	112	111	112
Total financial assets		4 155	5 839	6 295	8 339	5 235
Non-financial assets						
Land and buildings	2	6 797	7 706	6 416	5 303	8 690
Infrastructure, plant and equipment	2	7 541	7 324	8 463	8 212	8 577
Intangibles		1 298	536	976	1 039	904
Other		1 315	1 315	1 315	1 315	1 315
Total non-financial assets		16 951	16 881	17 170	15 869	19 486
Total Assets		21 106	22 720	23 465	24 208	24 721
LIABILITIES						
Debt						
Other	3	5 565	5 053	3 819	2 584	1 192
Total debt		5 565	5 053	3 819	2 584	1 192
Provisions and payables						
Employees		9 887	10 702	11 446	12 190	12 934
Suppliers		2 103	2 103	2 103	2 103	2 103
Total provisions and payables		11 990	12 805	13 549	14 293	15 037
Total liabilities		17 555	17 858	17 368	16 877	16 229
EQUITY						
Capital		2 027	2 027	2 027	2 027	2 027
Reserves	4	3 316	3 316	3 316	3 316	3 316
Accumulated surpluses or (deficits)		(1 792)	(481)	754	1 988	3 149
Total equity		3 551	4 862	6 097	7 331	8 492
Current liabilities		6 453	6 781	7 038	7 220	6 396
Non-current liabilities		11 102	11 077	10 330	9 657	9 833
Current assets		5 470	7 154	7 610	9 654	6 550
Non-current assets		15 636	15 566	15 855	14 554	18 171

Table 3.3 Departmental Statement of Cash Flows (for the year ended 30 June)

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	56 176	58 105	58 738	60 047	60 641
Sales of goods and services	141	130	140	160	170
Interest	180	252	318	370	333
Total cash received	56 497	58 487	59 196	60 577	61 144
Cash used					
Employees	28 612	28 900	29 227	29 884	30 035
Suppliers	23 182	22 945	24 076	24 652	25 135
Total cash used	51 794	51 845	53 303	54 536	55 170
Net cash from operating activities	4 703	6 642	5 893	6 041	5 974
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	–	3 793	5 477	5 933	7 978
Total cash received	–	3 793	5 477	5 933	7 978
Cash used					
Purchase of investments	3 793	5 477	5 933	7 978	4 873
Purchase of property, plant and equipment	2 342	4 374	4 730	3 140	8 060
Total cash used	6 135	9 851	10 663	11 118	12 933
Net cash from investing activities	(6 135)	(6 058)	(5 186)	(5 185)	(4 955)
FINANCING ACTIVITIES					
Cash Received					
Other	2 027	–	–	–	–
Total cash received	2 027	–	–	–	–
Cash used					
Capital use charge	504	584	707	856	1 019
Total cash used	504	584	707	856	1 019
Net cash from financing activities	1 523	(584)	(707)	(856)	(1 019)
Net increase in cash held	91	–	–	–	–
Cash at the beginning of the reporting period	159	250	250	250	250
Cash at the end of the reporting period	250	250	250	250	250

Table 3.4 Departmental Capital Budget Statement

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	2 027	–	–	–	–
Represented by:					
Purchase of non-current assets	2 027	–	–	–	–
Total	2 027	–	–	–	–
PURCHASE OF NON-CURRENT ASSETS					
Funded by capital appropriations	2 027	–	–	–	–
Funded internally by departmental resources	315	4 374	4 730	3 140	8 060

Table 3.5 Departmental Non-Financial Assets — Summary of Movement for Budget Year 2000–01

	Note	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Intangibles	Total
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Gross value								
<i>As at 1 July 2000 (opening)</i>		–	17 400	17 400	13 370	13 370	3 373	34 143
Additions		–	1 900	1 900	1 674	1 674	800	4 374
Disposals		–	(2 500)	(2 500)	(1 854)	(1 854)	(800)	(5 154)
Other movements	5	–	600	600	200	200	–	800
<i>As at 30 June 2001 (closing)</i>		–	17 400	17 400	13 390	13 390	3 373	34 163
ACCUMULATED DEPRECIATION								
<i>As at 1 July 2000 (opening)</i>		–	10 603	10 603	5 829	5 829	2 075	18 507
Disposals		–	(2 500)	(2 500)	(1 694)	(1 694)	–	(4 194)
Charge for the reporting period		–	1 591	1 591	1 931	1 931	762	4 284
<i>As at 30 June 2001 (closing)</i>		–	9 694	9 694	6 066	6 066	2 837	18 597
Net book value as at 30 June 2001 (closing book value)		–	7 706	7 706	7 324	7 324	536	15 566
Net book value as at 1 July 2000 (opening book value)		–	6 797	6 797	7 541	7 541	1 298	15 636
TOTAL ADDITIONS								
Self funded		–	1 900	1 900	1 674	1 674	800	4 374
Appropriations		–	–	–	–	–	–	–
Total		–	1 900	1 900	1 674	1 674	800	4 374

Table 3.6 Statement of Administered Revenue and Expenses (for the year ended 30 June)

	Estimated Actual 1999-00 \$'000	Budget Estimate 2000-01 \$'000	Forward Estimate 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000
OPERATING REVENUE					
Non-taxation					
Other sources of non-taxation revenues	4 300	4 300	4 300	4 300	4 300
Total non-taxation	4 300	4 300	4 300	4 300	4 300
Total operating revenues	4 300	4 300	4 300	4 300	4 300
OPERATING EXPENSES					
Write down of assets	1 900	1 900	1 900	1 900	1 900
Total operating expenses	1 900	1 900	1 900	1 900	1 900
Abnormal and extraordinary items	–	–	–	–	–
Net contribution or cost to the budget outcome	2 400	2 400	2 400	2 400	2 400
Transfers to the official public account					
Amount remitted from administered revenues	2 400	2 400	2 400	2 400	2 400
Net surplus or (deficit)	–	–	–	–	–

Table 3.7 Statement of Administered Assets and Liabilities (as at 30 June)

	Notes	Estimated Actual 1999-00 \$'000	Budget Estimate 2000-01 \$'000	Forward Estimate 2001-02 \$'000	Forward Estimate 2002-03 \$'000	Forward Estimate 2003-04 \$'000
ASSETS						
Financial assets						
Cash		224	224	224	224	224
Receivables	6	4 900	4 900	4 900	4 900	4 900
Total financial assets		5 124	5 124	5 124	5 124	5 124
Non-financial assets						
Other		–	–	–	–	–
Total non-financial assets		–	–	–	–	–
Total assets		5 124	5 124	5 124	5 124	5 124
LIABILITIES						
Provisions and payables						
Other		–	–	–	–	–
Total provisions and payables		–	–	–	–	–
Total liabilities		–	–	–	–	–
EQUITY						
Accumulated surpluses or (deficits)		5 124	5 124	5 124	5 124	5 124
Total equity		5 124	5 124	5 124	5 124	5 124
Current liabilities		–	–	–	–	–
Non-current liabilities		–	–	–	–	–
Current assets		5 000	5 000	5 000	5 000	5 000
Non-current assets		124	124	124	124	124

Table 3.8 Administered Cash Flows (for the year ended 30 June)

	Estimated Actual 1999–00 \$'000	Budget Estimate 2000–01 \$'000	Forward Estimate 2001–02 \$'000	Forward Estimate 2002–03 \$'000	Forward Estimate 2003–04 \$'000
OPERATING ACTIVITIES					
Cash received					
Other	2 400	2 400	2 400	2 400	2 400
Total cash received	2 400	2 400	2 400	2 400	2 400
Cash used					
Cash to Official Public Account	2 400	2 400	2 400	2 400	2 400
Total cash used	2 400	2 400	2 400	2 400	2 400
Net cash from operating activities	–	–	–	–	–
INVESTING ACTIVITIES					
Cash received					
Other	–	–	–	–	–
Total cash received	–	–	–	–	–
Cash used					
Other	–	–	–	–	–
Total cash used	–	–	–	–	–
Net cash from investing activities	–	–	–	–	–
FINANCING ACTIVITIES					
Cash received					
Other	–	–	–	–	–
Total cash received	–	–	–	–	–
Cash used					
Other	–	–	–	–	–
Total cash used	–	–	–	–	–
Net cash from financing activities	–	–	–	–	–
Net increase in cash held	–	–	–	–	–
Cash at the beginning of the reporting period	224	224	224	224	224
Cash at the end of the reporting period	224	224	224	224	224

Administered Capital Budget Statement

During the period covered by these statements, the DPP does not expect to have any appropriations for administered capital.

Notes to the Financial Statements

1. *Investments*

This amount represents the estimated balance of cash invested for longer than three months. It is mainly made up of the depreciation funding included in the price of outputs that is available for future asset replacements.

2. *Land & Buildings and Property, Plant & Equipment*

A revaluation of all assets, except purchased software, was completed as at 30 June 1999 consistent with the deprival method of valuation. This was an independent valuation conducted by the Australian Valuation Office. A review of the useful lives of all assets was completed in 1999–2000. The land and buildings asset category represents leasehold improvements. The Intangibles asset category represents purchased and internally developed software.

3. *Other Debt - Lease Incentives*

Several of the office accommodation leases have lease incentives for free fitout and rent abatement. In line with Australian Accounting Standard 17 these incentives are recognised as a debt and written down over the life of the lease payments.

4. *Reserves*

This amount represents the Asset Revaluation Reserve. The amount relates to a revaluation of leasehold improvements as at 1 July 1997 and a revaluation of all assets, except purchased software, as at 30 June 1999.

5. *Other Asset Movements*

These amounts represent assets acquired as part of a lease incentive for an office accommodation lease.

6. *Administered Receivables*

Administered receivables consist of monies due to the Commonwealth from successful prosecutions by the DPP that are collected by the DPP. The amount shown is net of a provision for fines and costs that will not be received. The value of the provision is reviewed at 30 June each year.

Gross value of receivables	6.2m
Provision for doubtful debt	<u>1.3m</u>
Net value of receivables	<u>4.9m</u>

As it is very difficult to estimate this amount, the same amount has been shown for all years.

Appendix 1

Non-appropriation departmental and administered revenue

	Estimated Revenue 1999–2000 \$'000	Estimated Revenue 2000–01 \$'000
Departmental:		
Sub-lease rent	104	104
Interest	180	180
Asset adjustments	260	–
Other Section 31 (FMA Act) receipts	37	26
Resources received free of charge	70	70
Total Departmental Estimated Revenue	651	452
Administered:		
Court fines and costs	4 270	4 270
Miscellaneous administered receipts	30	30
Total Administered Estimated Revenue	4 300	4 300