

ATTORNEY-GENERAL'S DEPARTMENT

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The Attorney-General's Department serves the people of Australia by providing essential expert support to the Government in the maintenance and improvement of Australia's system of law and justice.

The Department is the central policy and coordinating element of the Attorney-General's portfolio, for which the Attorney-General and the Minister for Justice and Customs are responsible.

The Department supports the Government in the administration of the federal civil justice system and the protection of rights and interests of individuals, the community and commerce. It also advises on constitutional policy; provides legislative drafting services; and provides advocacy services in relation to international law as well as ensuring compliance with international obligations.

The Department provides policy advice and services that promote coordinated federal criminal justice and security frameworks, including appropriate international arrangements and protection for high-risk persons, premises and facilities. The Department also provides national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disaster.

APPROPRIATIONS AND RESOURCING

The total appropriation for the Attorney-General's Department in the 2003–04 Budget is \$498.078m. Table 1.1 shows appropriations (2003–04) and other revenue by outcome. In summary, the appropriations for 2003–04 for the Department comprise:

- \$151.272m for price of output appropriations (Appropriation Bill 1);
- \$5.151m for previous years' outputs;
- \$253.254m for annual administered appropriations:
 - \$167.428m (Appropriation Bill 1);
 - \$85.826m (Appropriation Bill 2); and
- \$88.401m in special appropriations.

**ADMINISTERED CAPITAL AND DEPARTMENTAL EQUITY INJECTIONS
AND LOANS**

The Department does not have any appropriations for administered capital, departmental equity injections or loans in 2003–04.

ATTORNEY-GENERAL'S DEPARTMENT — APPROPRIATIONS 2003–04

Table 1.1: Appropriations and other revenue ('000)

Outcome	Departmental (price of outputs)					Administered				Total Appropriations
	Revenue from Government (Appropriations)			Revenue from other sources	Price of outputs	Annual Appropriations		Special Appropriations	Total Administered Appropriations	
	Bill No. 1 (A)	Special approps (B)	Total (C = A+B)	(D)	(E = C+D)	Bill No. 1 (F)	Bill No. 2 (SPPs & NAOs) (G)	(H)	(I = F+G+H)	
Outcome 1 – An equitable and accessible system of federal civil justice	47,868	-	47,868 96.1%	1,962	49,830	141,274	85,826	32,541	259,641	307,509
Outcome 2 – Coordinated federal criminal justice, security and emergency management activity, for a safer Australia	103,404	-	103,404 97.0%	3,251	106,655	26,154	-	55,860	82,014	185,418
Total	151,272	-	151,272	5,213	156,485	167,428	85,826	88,401	341,655	492,927
									Departmental capital (equity injections, loans and previous years' outputs)	5,151
									Administered capital	-
									Total appropriations	498,078

- Columns C, E and I refer to information provided in Total Resources for Outcome tables.
- Under the appropriation structure, Bill No. 2 includes Specific Purpose Payments (SPPs), New Agency Outcomes (NAOs), administered capital and departmental capital via departmental injections and loans.
- Refer to Budgeted Statement of Financial Performance for application of agency revenue.
- Revenue from other sources includes sales of goods and services. Non-appropriated departmental and administered revenues are detailed in Table 1.3.
- Estimated expenses from individual Special Appropriations are shown in Table 1.4.

MEASURES — DEPARTMENT SUMMARY

Table 1.2: Summary of measures disclosed in the 2003–04 Budget

Measure	Outcome	Outputs affected	Appropriations Budget 2003–04 (\$'000)			Appropriations Forward Estimate 2004–05 (\$'000)			Appropriations Forward Estimate 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)		
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
Family Law Pathways - measures to improve compliance with Family Court child contact orders	1		512	-	512	523	-	523	534	-	534	546	-	546
Family Law Pathways – continuation of Children’s Contact Services	1		4,089	-	4,089	4,179	-	4,179	4,271	-	4,271	4,365	-	4,365
Family Law Pathways – online access to family law information and services	1		1,298	-	1,298	1,327	-	1,327	1,356	-	1,356	1,386	-	1,386
Family Law Pathways – continued contribution to the Victorian Court Network	1		72	-	72	73	-	73	75	-	75	76	-	76
Family Court of Western Australia – additional funding	1		862	-	862	960	-	960	1,062	-	1,062	1,169	-	1,169

Table 1.2: Summary of measures disclosed in the 2003–04 Budget

Measure	Outcome	Outputs affected	Appropriations Budget 2003–04 (\$'000)			Appropriations Forward Estimate 2004–05 (\$'000)			Appropriations Forward Estimate 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)		
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
International Criminal Court - Australia's contribution	2		3,346	-	3,346	1,383	-	1,383	1,383	-	1,383	1,383	-	1,383
Firearms policy development – continuation of funding	2	2.1	-	923	923	-	944	944	-	1,007	1,007	-	1,030	1,030
Handgun buyback program (1)	2		55,860	-	55,860	10,053	-	10,053	-	-	-	-	-	-
National Illicit Drug Strategy – prevention of illicit drug manufacturing strategy	2	2.1	-	1,107	1,107	-	1,066	1,066	-	1,044	1,044	-	1,068	1,068
National Crime Prevention Program - building safer communities	2	2.1	-	4,000	4,000	-	-	-	-	-	-	-	-	-
A Safer Australia - armoured VIP limousines	2	2.4	-	1,047	1,047	-	1,071	1,071	-	1,095	1,095	-	1,121	1,121
A Safer Australia – continuous operation of the national crisis management Watch Office	2	2.4	-	1,219	1,219	-	1,284	1,284	-	1,314	1,314	-	1,344	1,344

Table 1.2: Summary of measures disclosed in the 2003–04 Budget

Measure	Outcome	Outputs affected	Appropriations Budget 2003–04 (\$'000)			Appropriations Forward Estimate 2004–05 (\$'000)			Appropriations Forward Estimate 2005–06 (\$'000)			Appropriations Forward Estimate 2006–07 (\$'000)		
			Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total	Admin expenses	Dept outputs	Total
A Safer Australia – Attorney-General's Department and ASIO – enhanced counter-terrorism training	2	2.4	3,000	564	3,564	3,069	577	3,646	3,140	590	3,730	3,212	604	3,816
A Safer Australia - National Security Hotline (2)	2	2.4	-	6,023	6,023	-	-	-	-	-	-	-	-	-
A Safer Australia - upgrade of the Australian Secure Network communications infrastructure *	2	2.4	10,549	445	10,994	4,382	288	4,670	4,483	295	4,778	4,586	301	4,887
A Safer Australia – enhanced diplomatic and Australian office holder guarding services	2	2.5	-	20,700	20,700	-	-	-	-	-	-	-	-	-
Total			79,588	36,028	115,616	25,949	5,230	31,179	16,304	5,345	21,649	16,723	5,468	22,191

* The figures in the table for this measure include funding for depreciation.

1. The estimate of expenditure for 2002–03 is \$3.009m.
2. \$5.151m will be provided for 2002–03. See Table 1.1 previous years' outputs.

RECEIPTS FROM INDEPENDENT SOURCES

Table 1.3: Receipts from independent sources

	Estimated Revenue 2002–03 \$'000	Estimated Revenue 2003–04 \$'000
DEPARTMENTAL REVENUE		
Sales of goods and services	5,213	5,213
Interest	1,092	-
Total sales of goods and service and interest	6,305	5,213
Other	-	-
Resources received free of charge	136	136
Other revenue	-	-
Total other	136	136
Total Estimated Departmental Revenue	6,441	5,349
ADMINISTERED REVENUE		
Australian Government Solicitor		
-Dividend	4,040	3,940
-Competitive neutrality	8,500	5,500
Total dividends and competitive neutrality	12,540	9,440
Other sources of non-tax revenue	-	-
Miscellaneous Receipts	154	154
Other non-tax revenue (ASNET Levy)	170	170
Total other sources of non-tax revenue	324	324
Total Estimated Administered Revenue	12,864	9,764

SPECIAL APPROPRIATIONS

Table 1.4: Estimates of expenses from special appropriations

	Outcome affected	Estimated Expenses 2002–03 \$'000	Estimated Expenses 2003–04 \$'000
ASSISTANCE TO OTHER GOVERNMENTS			
OTHER			
<i>Judges' Pensions Act 1968</i>	1	29,354	30,488
<i>Remuneration and Allowances Act 1990 – Justices of the High Court</i>	1	2,053	2,053
<i>National Firearms Program Implementation Act 1996 – Administration</i>	2	300	-
Handgun buyback program *	2	3,009	55,860
Total estimated expenses		34,716	88,401

* Legislation in support of the Commonwealth's two-thirds share of the cost of the handgun buyback program will be introduced in the winter sittings of Parliament. The estimated costs in this table are indicative only.

SPECIAL ACCOUNTS

Table 1.5: Estimates of special account flows and balances

Special Accounts		Estimate - 2003-04, Heavy Figures				
		Opening Balance	Receipts	Payments	Adjustments	Closing Balance
		2003-04	2003-04	2003-04	2003-04	2003-04
		2002-03	2002-03	2002-03	2002-03	2002-03
		\$'000	\$'000	\$'000	\$'000	\$'000
Auscript – s21 FMA Act (D)	1	-	-	-	-	-
		2,552	-	2,552	-	-
Other Trust Moneys – s20 FMA Act (A)	2	86	1	1	-	86
		86	1	1	-	86
Services on behalf of other governments and non-public bodies – s20 FMA Act (A)	3	323	300	300	-	323
		5,920	2,322	7,919	-	323
Total Special Accounts		409	301	301	-	409
		8,558	2,323	10,472	-	409

D = Departmental A = Administered

Acts Glossary:

FMA Act = *Financial Management and Accountability Act 1999*

- Note 1. Receipt of moneys owed to and payments on behalf of Auscript which was sold in June 1998. This account was closed in January 2003.
- Note 2. For recording of unidentified receipts pending investigation and transfer to correct account or return to payer.
- Note 3. The Department makes payments (for which funds have not be appropriated) on behalf of organisations such as the ACT Supreme Court (Chief Justice's salary); Department of the Prime Minister and Cabinet (former Governor-General's pension); and Comcare (salary payments to employees). In these cases the payments are made against money received from the client. During 2002-03 \$7.2 m saving on the Melbourne Law Courts building project was returned to the Official Public Account.

The special accounts do not form part of Department's resourcing and are not included in the Resourcing Tables.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUTS

The mission of the Attorney-General's Department is *achieving a just and secure society*. In pursuing this mission, the Department is focussed on achieving two outcomes:

An equitable and accessible system of federal civil justice, and

Coordinated federal criminal justice, security and emergency management activity, for a safer Australia.

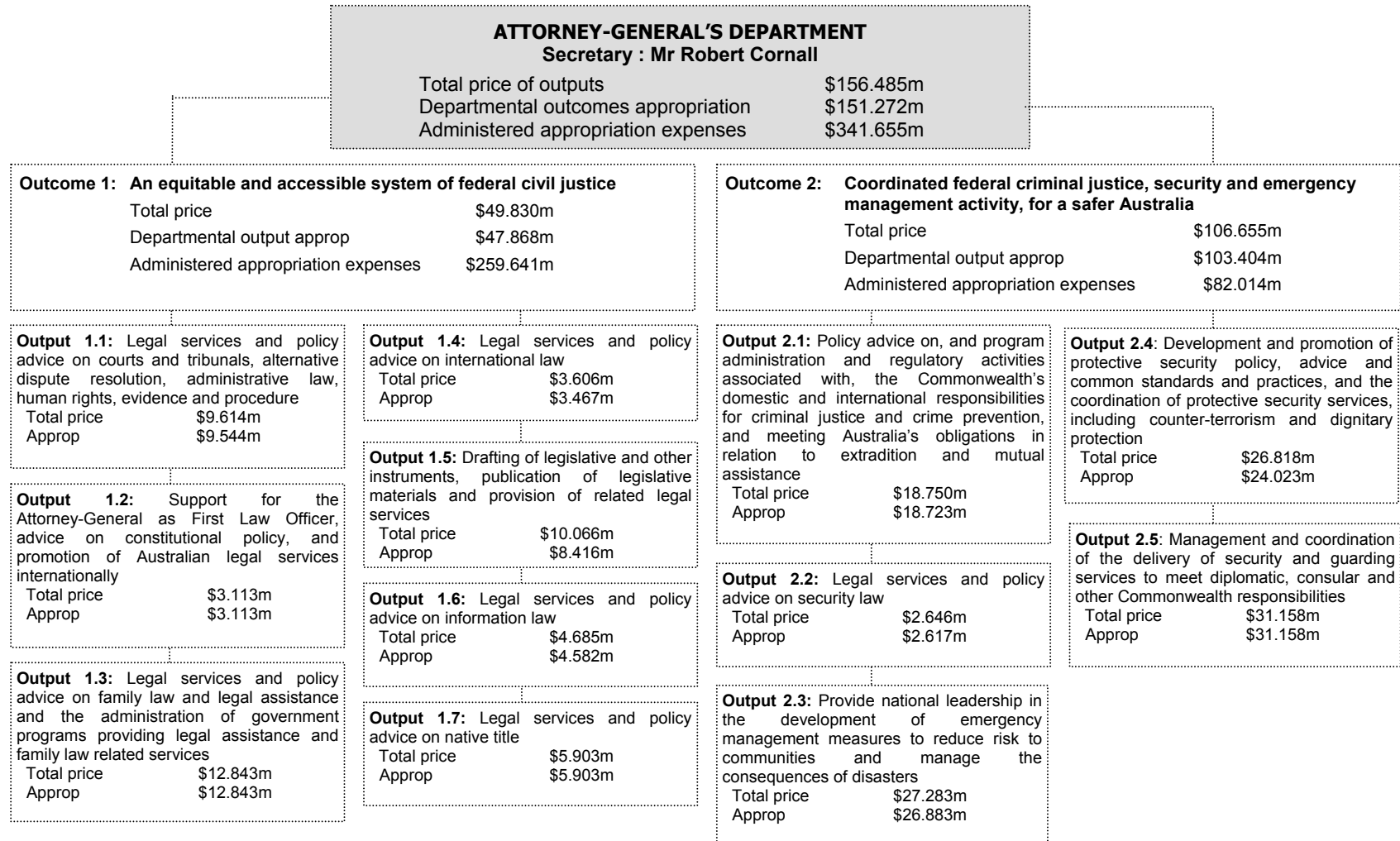
Map 2 shows the relationship between the outcomes and their contributing outputs.

Output cost attribution

The Department's divisional structure is aligned with the Department's output structure. Divisional employee and supplier expenses are allocated directly to outputs. Overheads - support services and indirect costs such as property expenses - are allocated to outputs on the basis of divisional staffing estimates.

Indirect staffing estimates are also attributed to outputs on the basis of divisional staffing estimates. The proportion of estimated divisional staffing for Outcome 2 relative to Outcome 1 will increase in 2003-04 Budget due to new measures. This has resulted in the attribution of a higher proportion of indirect staffing to Outcome 2 relative to Outcome 1 than was the case in 2002-03.

Map2: Outcomes and outputs



CHANGES TO OUTCOMES AND OUTPUTS

Since the publication of the 2002-03 Portfolio Budget Statements in May 2002, there has been one change to the Department's outcomes/outputs structure. CrimTrac (formerly Output 2.6) became a prescribed agency under the *Financial Management and Accountability Act 1997* on 1 July 2002 and has been removed from the Department's output structure.

OUTCOME 1 — DESCRIPTION

The Department contributes to the achievement of Outcome 1 by providing a diverse range of legal and related services and policy advice. These cover the broad areas of administrative law, alternative dispute resolution, constitutional law, courts and tribunals, evidence and procedure, family law and legal assistance, human rights, information law, international law, and native title. The Department also provides specialised support for the Attorney-General as First Law Officer, promotes Australian legal services internationally, and drafts and publishes legislative materials.

The administered items contributing to the achievement of the outcome include payments for provision of legal aid, community legal services, family relationship support services, financial assistance towards legal costs and related expenses; and expenditure under Part 9 of the *Native Title Act 1993*.

Measures affecting Outcome 1

The measures in the 2003-04 Budget for Outcome 1 are:

Family Law Pathways - measures to improve compliance with Family Court child contact orders

The Government will provide funding of \$5.2m over four years to the Attorney-General's Department to continue and expand the Contact Orders Program. The program works with families experiencing high levels of conflict affecting children's contact. It aims to reduce that conflict and improve compliance with child contact orders. New funding of \$2.1m over four years to maintain the three existing Contact Order Services (in Hobart, Perth and Parramatta) will be complemented by \$3.1m over four years to expand the Parramatta service and provide new services in south-east Queensland and Melbourne. The cost of the expansion will be absorbed within the existing resourcing of the Attorney-General's Department.

Family Law Pathways - continuation of Children's Contact Services

The Government will provide \$16.9m over four years to the Attorney-General's Department to continue funding for the 25 Children's Contact Services established in 1999. The services provide a safe environment for children to maintain contact with a parent who is no longer living with them.

Family Law Pathways - online access to family law information and services

The Government will provide \$5.4m over four years to the Attorney-General's Department for the continuation of Australian Law Online, including the Family Law Hotline and Family Law Online. These arrangements are designed to make it easier for Australians to access family law information and services by using the internet and national telephone services free of charge.

Family Law Pathways - continued contribution to the Victorian Court Network

The Government will provide \$0.3m over four years to the Attorney-General's Department as part of the Commonwealth's continued contribution to the Victorian Court Network. The network coordinates a volunteer information, support and referral service to users of the Family Court and Federal Magistrates Service in Melbourne and Dandenong to help separated parents cope with the stress of the legal process.

Family Court of Western Australia - additional funding

The Government will provide \$4.1m over four years to the Attorney-General's Department to fund the appointment of additional family law judicial resources in Western Australia and to make provision for increases in judicial salaries. The additional judicial resources will ease workload pressures, improving the timeliness of access to the court.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2003–04 Budget appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources and the total price of outputs.

Table 2.1.1: Total resources for Outcome 1 (\$'000)

		Estimated actual 2002–03 \$'000	Budget estimate 2003–04 \$'000
Administered appropriations			
Payments for the provision of legal aid	1	69,053	74,826
Commonwealth legal aid program	2	52,569	55,545
Royal Commission into the Building and Construction Industry	3	25,000	-
Royal Commission into the failure of the HIH Insurance Group	4	19,000	-
Grants to family relationship support organisations (including payments under the <i>Family Law Act 1975</i> and the <i>Marriage Act 1961</i>)	5	28,869	29,712
Financial assistance towards legal costs and related expenses	6	24,441	11,685
Community legal services	7	22,390	22,904
Family Court of WA – operating expenses	8	9,646	10,729
Reimbursements or payments – Family Law Act	7	5,756	5,892
Law Courts Ltd – contribution to operating expenses and costs of the joint Law Library	9	6,142	2,460
Publication of Acts and Statutory Rules	7	1,542	1,569
Expenditure under Part 9 of the <i>Native Title Act 1993</i>		11,000	11,000
International bodies – membership contributions	7	408	416
Australian organisations – grants	7	357	362
<i>Judges' Pensions Act 1968</i>		29,354	30,488
<i>Remuneration and Allowances Act 1990</i> – Justices of the High Court		2,053	2,053
Total administered appropriations		307,580	259,641
Departmental appropriations			
	10		
Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure		10,039	9,544
Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally		3,328	3,113
Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services		13,796	12,843
Output 1.4: Legal services and policy advice on international law		3,723	3,467
Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services		9,026	8,416
Output 1.6: Legal services and policy advice on information law		4,799	4,582
Output 1.7: Legal services and policy advice on native title		6,062	5,903
Total revenue from government (appropriations) contributing to price of departmental outputs		50,773	47,868
		94.9%	96.1%

Table 2.1.1: Total resources for Outcome 1 (\$'000) cont

		Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000
Revenue from other sources	11		
Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure		224	70
Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally		55	-
Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services		232	-
Output 1.4: Legal services and policy advice on international law		203	139
Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services		1,807	1,650
Output 1.6: Legal services and policy advice on information law		169	103
Output 1.7: Legal services and policy advice on native title		55	-
Total revenue from other sources		2,745	1,962
Total price of departmental outputs (Total revenue from government and from other sources)		53,518	49,830
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)		361,098	309,471
Average staffing level	12	322.1	318.5

Notes

1. The increase in 2003-04 is due to a movement of funds from 2002-03 to 2003-04 (carryover from 2002-03) of \$1.156m; additional funding from the 2000-01 budget measure for legal aid; and an indexation adjustment.
2. The increase in 2003-04 is due to a movement of funds from 2002-03 to 2003-04 (carryover from 2002-03) of \$0.892m; additional funding from the 2000-01 budget measure for legal aid; and an indexation adjustment.
3. The estimated actual for 2002-03 represents the remaining funding provided for the B&CI Royal Commission.
4. The estimated actual for 2002-03 represents the remaining funding provided for the HIH Royal Commission.
5. The increase in 2003-04 includes continuation of funding for family law measures and indexation.
6. The estimated actual for 2002-03 includes a movement of funds from 2001-02 to 2002-03 (carryover from 2001-02) of \$0.564m for native title matters and \$10.587m for financial assistance for witnesses appearing before the B&CI and

HHH Royal Commissions; a decrease of \$1.796m for native title matters reflecting previously estimated changes in workloads; and indexation.

7. The increase in 2003-04 is primarily due to indexation.
8. The increase in 2003-04 is due to a new budget measure for additional judicial resources and provision for salary increases in the Family Court of Western Australia of \$0.862m and indexation of \$0.221m.
9. The estimated actual for 2002-03 included one-off funding of \$3.737m for urgent maintenance work to the Law Courts building in Sydney.
10. Reductions for all outputs from 2002-03 to 2003-04 are attributable to the removal of the Capital Use Charge. The only other adjustments affecting the output appropriations are an increase in funding for superannuation costs in 2003-04 and indexation.
11. The decrease in estimated revenue for all outputs in 2003-04 is due to the discontinuation of the Agency Banking Incentive Scheme.
12. The reduction in the estimated average staffing level in 2003-04 is due to a change in the attribution of indirect (support services) staffing to Outcomes 1 and 2 in comparison to 2002-03. Refer to the statement of output cost attribution at the beginning of Section 2.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1 provides information on the strategies chosen to deliver Outcome 1, and shows the links between the outputs and the outcome.

Table 2.2.1: Performance information for Outcome 1

Performance information for Outcome 1 administered items (including third party outputs)	
<i>Administered item</i>	<i>Performance measure</i>
Payments for the provision of legal aid	Funds provided in accordance with formal agreements between the Commonwealth and the relevant States and Territories
Commonwealth legal aid program	Funds provided in accordance with formal agreements between the Commonwealth and relevant State and Territory Legal Aid Commissions
Royal Commissions into the Building and Construction Industry and the failure of the HIH Insurance Group	Payments to creditors processed and expenditure recorded in accordance with directions of the Royal Commissioners
Family Relationships Services Program	Funds provided in accordance with Service Agreements between the Commonwealth and individual service providers
Financial assistance towards legal costs and related expenses	Assistance provided in accordance with relevant legislation and in compliance with the terms of individual grants
Community legal services	Funds provided in accordance with Service Agreements between the Commonwealth and individual service providers
Family Court of Western Australia – operating expenses	Quarterly payment made in accordance with the agreement with the WA Government
Reimbursements or payments on account of reimbursement made for services under the <i>Family Law Act 1975</i> and the Child Support Scheme legislation	Funds provided in accordance with Commonwealth/State agreements
Law Courts Limited – contributions to operating expenses and costs of the joint Law Library	Payments made in accordance with Commonwealth/NSW funding agreement
Publication of Acts and Statutory Rules	Expenditure in accordance with the Legislative Printing Program
Financial assistance to States and Territories under Part 9 of the <i>Native Title Act 1993</i>	Funds provided in accordance with formal agreements between the Commonwealth and the relevant States and Territories
International bodies – membership contributions	Grants made in accordance with agreed rates of contribution
Australian organisations – grants	Grants made in accordance with agreed funding arrangements
Compensation payments made under Part 2 of the <i>Native Title Act 1993</i>	Payments made in accordance with the provisions of Division 5 of Part 2 of the <i>Native Title Act 1993</i>
<i>Judges' Pensions Act 1968</i>	Payments made in accordance with entitlements and agreed arrangements
<i>Remuneration and Allowances Act 1990</i> – Justices of the High Court	Payments made in accordance with entitlements and agreed arrangements

Performance information for Outcome 1 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>Output 1.1: Legal services and policy advice on courts and tribunals, alternative dispute resolution, administrative law, human rights, evidence and procedure</p> <p>(Administration, development and advancement of policy* to enhance the federal system of civil justice, including in relation to:</p> <ul style="list-style-type: none"> • human rights and discrimination law • federal courts and tribunals, civil jurisdiction and legal procedure, alternative dispute resolution and administrative law. 	<p>Timely and sound assistance to the Attorney and the Government to:</p> <ul style="list-style-type: none"> • maintain and develop institutional frameworks that deliver efficient and effective justice • develop policies that recognise <ul style="list-style-type: none"> – needs, rights and responsibilities of individuals and families – an appropriate balance of competing community interests – legitimate business and other economic interests • explain, implement and apply the Government's policies <p>Evaluation: Review of the <i>Disability Discrimination Act 1992</i> by the Productivity Commission – due to report February 2004</p>
<p>Output 1.2: Support for the Attorney-General as First Law Officer, advice on constitutional policy, and promotion of Australian legal services internationally</p> <p>(Support for the Attorney-General as the First Law Officer and contribution to the maintenance of a system of law and justice which provides for the protection of rights and freedoms and the equality and equity before the law, including:</p> <ul style="list-style-type: none"> • provision of advice on legal profession issues and the progression of proposals for the establishment of a national legal profession • provision of advice on, and administration of the rules and policies relating to, the delivery of legal services to the Commonwealth, particularly the conduct of litigation involving the Commonwealth • the development of policies and provision of advice in relation to tied Commonwealth legal work, counsel fees, settlement of monetary claims against the Commonwealth, assistance to Ministers and officials in relation to legal proceedings, the Commonwealth's obligations as a model litigant and the use of in-house lawyers by Commonwealth agencies • provision of advice on constitutional issues having general implications for Commonwealth and federal arrangements and development of related proposals • provision of support to the International Legal Services Advisory Council in improving Australia's performance in the export of legal services • provision of advice on international trade in legal 	<p>Advancement of a national legal profession</p> <p>Policies, and their administration, maintain and develop an institutional framework for the efficient and timely delivery of high quality legal services to the Commonwealth</p> <p>Development and advancement of legal services and legal cooperation between Australia and the Asia-Pacific and other regions</p> <p>Timely and effective coordination of the Commonwealth's involvement in the Standing Committee of Attorneys-General</p> <p>Timely assistance and sound policy advice provided to Government on constitutional issues in litigation and in policy development</p> <p>Commonwealth classification of publications, films and computer games policies recognise the rights and responsibilities of the public and industry members in the classification of film and literature</p> <p>In consultation with ITSA regarding personal insolvency laws:</p> <ul style="list-style-type: none"> • provide regular advice to government on proposed changes to simplify the legislation and keep it up-to-date • consultation about personal insolvency legislation acknowledged by stakeholders as effective and constructive

Performance information for Outcome 1 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>services and international legal cooperation matters</p> <ul style="list-style-type: none"> • coordination of the Commonwealth's involvement in the Standing Committee of Attorneys-General • provision of policy advice on classification and personal insolvency • provision of policy advice on tort law reform issues • provision of legal and policy advice to the Attorney-General in his capacity as a shareholder Minister of the Australian Government Solicitor. 	
<p>Output 1.3: Legal services and policy advice on family law and legal assistance and the administration of government programs providing legal assistance and family law related services</p> <p>(Development, advancement and implementation of policies*, systems and practices, and administration of payments for, and delivery of, Government programs including:</p> <ul style="list-style-type: none"> • legal aid and family law dispute resolution services and advice on international and domestic marriage and family law • contractual arrangements to provide family law dispute resolution and legal assistance, including the assessment of service providers, negotiation of contracts, monitoring financial and operational performance against agreed targets, and liaison with providers • grants of financial assistance, including the assessment of applications, preparation of decision notes, liaison with clients and their legal representatives and monitoring of progress and outcomes • the processing and handling of international family law matters, including requests relating to international child abduction and maintenance.) 	<p>Timely and sound assistance to the Attorney and the Government to develop and implement policies that recognise</p> <ul style="list-style-type: none"> • needs, rights and responsibilities of individuals and families • an appropriate balance of competing community interests <p>Management of programs</p> <ul style="list-style-type: none"> • successful negotiation of agreements/contracts which reflect the Commonwealth's requirements • effective monitoring of performance of funded programs • successful implementation of new or enhanced programs/projects within available budget <p>Administration of programs</p> <ul style="list-style-type: none"> • applications for assistance, or payments made, under special schemes, assessed in accordance with agreed arrangements or guidelines for financial assistance <p>Consultation/liaison with stakeholders</p> <ul style="list-style-type: none"> • maintenance of effective partnerships and consultative arrangements with stakeholders <p>International casework</p> <ul style="list-style-type: none"> • process of international casework meets/satisfies requirements of Australian and foreign law <p>Evaluations</p> <p>Review of the Community Legal Service Funding Program – New South Wales (continuing)</p> <p>Review of the Primary Dispute Resolution provisions of the <i>Family Law Act 1975</i></p> <p>Evaluation of the legal aid aspects of the Magellan project</p> <p>Review of the Legal Aid Funding Distribution Model (continuing)</p>

Performance information for Outcome 1 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>Output 1.4: Legal services and policy advice on international law (Protection of Australia's interests internationally and compliance with Australia's international obligations, including reporting requirements and participation in international forums.</p> <ul style="list-style-type: none"> the development of international legal instruments, including involvement in negotiations and the provision of advice and assistance to other agencies the provision of advice on the interpretation and implementation of international law representing Australia and providing advice and assistance in relation to international litigation and domestic legal proceedings involving international law international law related projects, particularly those relating to international trade law, maritime law, and treaties international reporting on Australia's compliance with treaties, including human rights treaties, and responding to communications under international human rights treaties) 	<p>Relevant, sound and timely legal advice on international law issues</p> <p>Development and implementation of sound and effective policy advice on international law issues</p> <p>Effective response to challenges to Australia's interests and rights in international courts</p> <p>Treaties and arrangements negotiated, concluded and administered in a manner consistent with Australia's interests</p> <p>Compliance with reporting requirements of international treaties and appropriate responses to international committees</p>
<p>Output 1.5: Drafting of legislative and other instruments, publication of legislative materials and provision of related legal services</p> <p>('Access to law' services and provision of drafting services and services connected with the making of legislative and other instruments for the Australian Government, departments and agencies, and providing advice about drafting and interpreting legislation to Ministers and their departments and agencies, including:</p> <ul style="list-style-type: none"> drafting regulations under Acts, rules of court, the ordinances of Australia's external Territories and regulations under ordinances, as well as instruments for signature by the Governor-General and Ministers arranging for regulations and ordinances to be printed, gazetted and tabled in Parliament, and monitoring the progress of tabled instruments through the Parliamentary system through the use of plain English and simplified styles, the production of instruments that are legally effective and meet client policy objectives, are accurate, easy to read and understand, meet best practice drafting, legal and parliamentary standards and are easily accessible, includes rewriting laws that are old or have been frequently amended and are difficult to use or understand because of the language or structure providing services to ensure the availability of Commonwealth legislation, and information about 	<p>Level of demand for drafting and advising services (billable and non-billable)</p> <p>Satisfaction of clients with the advice and service provided, and the quality of legislative instruments, as expressed in Parliament by the Senate Standing Committee on Regulations and Ordinances</p> <p>Availability of reprints and electronic consolidations of Commonwealth legislation and compliance with publishing and tabling standards and the level of user satisfaction</p> <p>Extent to which new and consolidated Commonwealth legislation, and related information, is available on SCALEplus in a timely way and the level of user satisfaction</p> <p>Extent to which new legislative instruments, and related information, are available on the Legislative Instruments Database (LID) in a timely way and the level of user satisfaction</p>

Performance information for Outcome 1 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
Commonwealth legislation, in printed and electronic form, including up-to-date reprints and consolidations of Commonwealth legislation.)	
<p>Output 1.6: Legal services and policy advice on information law (Administration, development and advancement of policy* in relation to:</p> <ul style="list-style-type: none"> • privacy, freedom of information, parliamentary privilege and defamation • copyright and circuit layouts law • a domestic legal framework for electronic commerce, including public key authentication and electronic signatures • an international legal framework for electronic commerce, including public key authentication and electronic signatures • international copyright interests including treaties and bilateral and regional negotiation/cooperation.) 	<p>Policies recognise rights and responsibilities of stakeholders</p> <p>Policies provide solutions for, and recognise an appropriate balance of, competing interests</p> <p>Commonwealth laws (and State/Territory laws with which they interact) and Government policies are effectively explained, implemented and applied</p>
<p>Output 1.7: Legal services and policy advice on native title (Administration, development and advancement of policy* in relation to native title and the <i>Native Title Act 1993</i> (the Act), including in relation to:</p> <ul style="list-style-type: none"> • the resolution of native title applications; • the management of Commonwealth involvement in native title litigation • the future use of land subject to the provisions of the Act • financial assistance to the States and Territories for native title compensation and some administrative matters • facilitating development by the States and Territories of their own native title future act systems • the overall effectiveness and efficiency of the native title system.) 	<p>Timely and sound assistance to the Attorney (and the Government):</p> <ul style="list-style-type: none"> • in the development of policies that maintain, develop and deliver efficient and effective justice in relation to native title for all Australians by providing solutions that: <ul style="list-style-type: none"> – achieve an appropriate balance of competing interests – recognise the needs, rights and responsibilities of individuals and groups (including families), and legitimate business and other economic interests – facilitate equitable resolution of native title issues • in the development and maintenance of legislative frameworks (Commonwealth laws and State/Territory laws with which they interact) that are appropriate for that purpose • to ensure that those policies are adequately explained, implemented and applied.

* Administration, development and advancement of policy covers a range of tasks and processes including: research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.

EVALUATIONS

Information on planned evaluation activity is included in Table 2.2.1 and will be reported on in the Annual Report.

OUTCOME 2 — DESCRIPTION

The Department contributes to the achievement of Outcome 2 by providing legal and related services and policy advice in relation to security law, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention, and obligations in relation to extradition and mutual assistance. It also provides national leadership in the development of emergency management measures; develops and promotes protective security policy, advice and common standards and practices; and coordinates protective security services including counter-terrorism and dignitary protection.

The administered items contributing to the achievement of the outcome include payments to the Northern Territory Government for diversionary programs for juveniles and the National Counter-Terrorism Committee.

Measures affecting Outcome 2

The measures in the 2003-04 Budget for Outcome 2 are:

International Criminal Court - Australia's contribution

The Government will provide \$7.5m over four years to the Attorney-General's Department for Australia's contribution to the operation of the International Criminal Court (ICC). The ICC was established on 1 July 2002 to prosecute the perpetrators of genocide, crimes against humanity and war crimes, and will replace the system of ad-hoc international tribunals such as those established deal with atrocities in Rwanda and the former Yugoslavia. The amount of \$3.3m in 2003-04 includes \$2m as Australia's contribution for 2002-03.

Firearms policy development - continuation of funding

The Government will provide additional funding of \$3.9m over four years to the Attorney-General's Department to meet the ongoing cost of firearms import administration and policy development.

Handgun buyback program

The Government will provide \$69m (including \$3m in 2002-03) to implement a buyback program to restrict the availability and use of handguns within the Australian community. Legitimate sporting shooters only will be permitted to import and possess a limited range of guns.

The Government will fund two-thirds of the cost of this joint Commonwealth, State and Territory buyback scheme, with up to 65,000 handguns expected to be surrendered.

The buyback will commence on 1 July 2003 and will be completed in 2004–05.

National Illicit Drugs Strategy - Prevention of Illicit Drug Manufacturing Strategy

The Government will provide \$4.3m over four years to the Attorney-General's Department to implement programs targeting precursor chemicals used in the illicit manufacture of drugs. The funds will provide for a national forensic database on illicit drug laboratories, strategic research and analysis of current and emerging threats, partnership initiatives, and the raising of awareness amongst key sectors.

National Crime Prevention Program - building safer communities

The Government will provide \$4m in 2003–04 to the Attorney-General's Department to continue the National Crime Prevention Program. The program identifies and promotes ways to reduce and prevent crime, fear of crime and future involvement of young people in crime and delinquent behaviour. The program will be implemented in partnership with other Commonwealth agencies, the States and Territories, local government and the non-government sector. A review of the program will be undertaken in October 2003.

A Safer Australia - armoured VIP limousines

The Government will provide funding of \$1m in 2003–04 and funding of \$1.1m per year from 2004–05 to the Attorney-General's Department to enable maintenance and the staggered replacement of the Government's fleet of armoured limousines.

A Safer Australia - continuous operation of the national crisis management Watch Office

The Government will provide funding of \$5.2m over four years to the Attorney-General's Department to allow the Watch Office to operate 24 hours a day, seven days a week.

The Watch Office is dedicated to security coordination and response management, and performs a vital role in Australia's national crisis management arrangements in the event of terrorist threat or incidence. The Office forms the nexus of an established nation-wide coordination and information-sharing network incorporating Commonwealth, State and Territory agencies, including all police services. It provides a critical central communication and coordination point in the national crises management arrangements.

A Safer Australia - Attorney-General's Department and the Australian Security Intelligence Organisation — enhanced counter-terrorism training

Additional funding of \$15.7m over four years will be provided to the Attorney-General's Department and the Australian Security Intelligence Organisation to upgrade the National Counter-Terrorism Committee Annual Counter-Terrorism Exercise Regime. The funding will enable more rapid and targeted responses to crisis and consequence management.

The additional funding for the Attorney-General's Department for this measure is \$14.7m over four years.

A Safer Australia - National Security Hotline

The Government will provide \$11.2m over two years (including \$5.2m in 2002-03) to continue the operations of the National Security Hotline.

The Hotline was established in December 2002 to complement the Government's national security awareness campaign. People can call the Hotline 24 hours a day to report activities that they feel may be related to terrorism, or to seek advice on terrorism awareness.

A Safer Australia - upgrade of the Australian Secure Network communications infrastructure

The Government will provide additional funding of \$25.3m over four years to the Attorney-General's Department (\$18.9m for expenses excluding depreciation and \$6.4m for depreciation) to the Attorney-General's Department to upgrade the Australian Secure Network (ASNET) communications infrastructure. The additional funding reflects the need to upgrade and provide additional ASNET terminals to meet growth in demand, and to fund increased bandwidth from 2003-04 to better link State and Commonwealth agencies for counter-terrorism operations and dignitary protection.

ASNET is a secure communications network that links State and Commonwealth agencies.

A Safer Australia - enhanced Diplomatic and Australian Office Holder guarding services

The Government will provide additional funding of \$20.7m in 2003-04 to the Attorney-General's Department to maintain diplomatic and Australian high office holder guarding at the current increased level.

OUTCOME 2 — RESOURCING

Table 2.1.2 shows how the 2003–04 Budget appropriations translate to total resourcing for Outcome 2, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs.

Table 2.1.2: Total resources for Outcome 2 (\$'000)

		Estimated actual 2002–03 \$'000	Budget estimate 2003–04 \$'000
Administered appropriations			
Diversionary programs for juveniles in the Northern Territory	1	6,000	5,000
National Counter-Terrorism Committee*	2	5,058	17,508
Australia's Contribution to the International Criminal Court		-	3,346
Australian organisations – grants	3	249	249
International bodies – membership contributions	4	51	51
<i>National Firearms Program Implementation Act 1996</i> – Administration	5	300	
Handgun buyback program	6	3,009	55,860
Total administered appropriations		14,667	82,014
Departmental appropriations			
Output 2.1: Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention, and meeting Australia's obligations in relation to extradition and mutual assistance	7		
	8	19,839	18,723
Output 2.2: Legal services and policy advice on security law		2,862	2,617
Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequence of disasters		27,211	26,883
Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection	9	20,571	24,023
Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities	10	22,146	31,158
Total revenue from government (appropriations)		92,629	103,404
contributing to price of departmental outputs		96.3%	97.0%

Table 2.1.2: Total resources for Outcome 2 (\$'000) cont

		Estimated actual 2002-03 \$'000	Budget estimate 2003-04 \$'000
Revenue from other sources	11		
Output 2.1: Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention, and meeting Australia's obligations in relation to extradition and mutual assistance		128	27
Output 2.2: Legal services and policy advice on security law		58	29
Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequence of disasters		470	400
Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection		2,904	2,795
Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities		-	-
Total revenue from other sources		3,560	3,251
Total price of departmental outputs			
(Total revenue from government and from other sources)		96,189	106,655
Total estimated resourcing for Outcome 1			
(Total price of outputs and administered appropriations)		110,856	188,669
Average staffing level	12	359.3	387.5

* Formerly the Standing Advisory Committee on Commonwealth-State Cooperation for Protection Against Violence (SAC-PAV).

Notes

1. The estimated actual for 2002-03 includes to a movement of funds of \$1.000m from 2001-02 to 2002-03 (carryover from 2001-02).
2. The estimated actual for 2002-03 includes a movement of funds of \$1.155m from 2001-02 to 2002-03 (carryover from 2001-02). The increase in 2003-04 is due to Budget measures of \$3.000m to upgrade National Counter-Terrorism Committee (NCTC) annual counter-terrorism (CT) training regime, \$10.549m for ASNET communications upgrade and indexation.
3. Funding available is for expanding the capacity of Crime Stoppers.
4. Funding is for Australia's contribution to the Secretariat of the Financial Action Task Force on Money Laundering.
5. The estimated actual for 2002-03 represents the remaining funding provided under the *National Firearms Program Implementation Act 1996 - Administration*.
6. Legislation in support of the Commonwealth's two-thirds share of the handgun buyback program will be introduced in the winter sittings of Parliament. The estimated costs in this table are indicative only.

7. All outputs are affected by a reduction due to the removal of the Capital Use Charge, the superannuation supplementation and indexation. Additional variations to outputs are explained in separate notes.
8. Other adjustments affecting the movement from 2002-03 to 2003-04 are:
 - an overall reduction of \$2.202m in the Building Safer Communities program (funding of \$6.202m provided through the 1999-00 Budget ends in 2002-03 and \$4.000m to continue the program will be provided in 2003-04);
 - new funding totaling \$0.923m will be provided in 2003-04 for firearms import administration and policy development; and
 - increased funding of \$1.107m will be provided in 2003-04 for the national strategy to prevent the diversion of precursor chemicals into illicit drug manufacture.
9. Outputs in 2003-04 include the following movements for new measures:
 - overall increase in funding of \$0.872m for the National Security Hotline (resourcing of \$5.151m provided in 2002-03 and \$6.023m in 2003-04);
 - new funding of \$1.047m for the operation of armoured VIP limousines commencing in 2003-04;
 - increased funding of \$1.219m starting in 2003-04 for increased operations of the Protective Security Coordination Centre Watch Office;
 - increased funding in 2003-04 of \$0.564m for the upgrade of the National Counter-terrorism Committee annual counter-terrorism exercise regime; and
 - an increase in funding of \$0.445m in 2003-04 for the communications upgrade - ASNET.
10. Additional adjustments affecting the movement from 2002-03 to 2003-04 include \$3.824 in expenditure in 2002-03 carried over from 2001-02 and an overall increase of \$12.705m in 2003-04 of new funding (\$7.995m provided for diplomatic guarding in the 2001-02 Budget ended in 2002-03 and new funding of \$20.700m will be provided in 2003-04).
11. The decrease in the estimated revenue for all outputs from 2002-03 to 2003-04 is due to the discontinuation of the Agency Banking Incentive Scheme.
12. The increase is a result of additional staff for the 2003-04 new measures and a change in the attribution of indirect (support services) staffing to Outcomes 1 and 2 in comparison to 2002-03.

PERFORMANCE INFORMATION FOR OUTCOME 2

Table 2.2.2 provides information on the strategies chosen to deliver Outcome 2, and shows the links between the outputs and the outcome.

Table 2.2.2: Performance information for Outcome 2

Performance information for Outcome 2 administered items (including third party outputs)	
<i>Administered item</i>	<i>Performance measure</i>
Diversions programs for juveniles in the Northern Territory	Expenditure in accordance with Government decision and agreed arrangements
National Counter-Terrorism Committee – operating expenses	Expenditure in accordance with Government decision and as approved by the Standing Advisory Committee
Australian organisations – grants	Grants made in accordance with agreed funding arrangements
<i>National Firearms Program Implementation Act 1996 – Administration</i>	Expenditure in accordance with the objectives of the Program
Handgun Buyback program	Expenditure in accordance with the legislation
Australia's contribution to the International Criminal Court	Grants made in accordance with Government decisions and agreed rates of contribution
International bodies – membership contributions	Grants made in accordance with Government decisions and agreed rates of contribution
Performance information for Outcome 2 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>Output 2.1: Policy advice on, and program administration and regulatory activities associated with, the Commonwealth's domestic and international responsibilities for criminal justice and crime prevention, and meeting Australia's obligations in relation to extradition and mutual assistance</p> <p>(Administration, development and advancement of policy* to develop and enhance Australia's federal criminal justice system including:</p> <ul style="list-style-type: none"> • criminal justice and criminal law reform • law enforcement and the prevention of violence and crime within the community • extradition and mutual assistance in criminal matters, and status of visiting forces requests, including mutual assistance in business 	<p>Policy advice</p> <ul style="list-style-type: none"> • sound policy advice provided to meet the Government's and Minister's timetable • effective coordination and representation of Commonwealth interests in international and domestic policy development forums • Government's legislation requirements met <p>Development of appropriate strategies for violence and crime prevention</p> <p>Management of programs</p> <ul style="list-style-type: none"> • agreements/contracts negotiated which reflect the Commonwealth's requirements • performance of contractual and agreement obligations monitored, reported and evaluated

Performance information for Outcome 2 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>regulation, assistance to the International War Crimes Tribunals</p> <ul style="list-style-type: none"> major law enforcement issues, including fraud, firearms, illicit drugs, portfolio law enforcement agencies and National Common Police Services Commonwealth sentencing laws, the administration of federal prisoners, Commonwealth sentencing laws and international prisoner transfers Australia's interests in relation to international criminal justice, including participation in international arrangements, proposals and programs in the criminal justice field, updating of treaties and other international arrangements strategies for violence and crime prevention including the implementation of a coordinated Commonwealth led crime prevention program involving commissioned research, capacity building funding, national training frameworks and community education) 	<ul style="list-style-type: none"> successful implementation of new or enhanced programs/projects within available budget <p>Casework</p> <ul style="list-style-type: none"> applications for assistance or decisions under domestic and international arrangements for mutual assistance, extradition, federal prisoners, firearms importation and criminal laws, proactively managed and properly determined <p>Evaluation Evaluation of Agreement 2003–04 Review of National Crime Prevention program to be conducted 2003–04</p>
<p>Output 2.2: Legal services and policy advice on security law</p> <p>(Administration, development and advancement of policy* to develop and enhance Australia's national security capability including national security, counter-terrorism, telecommunications interception, surveillance, secrecy and public order)</p>	<p>Policies recognise rights and responsibilities of stakeholders</p> <p>Policies provide solutions for, and recognise an appropriate balance of, competing interests</p> <p>Government policies are effectively explained, implemented and applied</p>
<p>Output 2.3: Provide national leadership in the development of emergency management measures to reduce risk to communities and manage the consequences of disasters</p> <p>(Coordination of Commonwealth support to the states and territories and our region in times of disaster.</p> <p>Enhancement of national emergency management capabilities by developing Commonwealth and national emergency management policies, plans and programs.)</p>	<p>Develop a strategic emergency management framework agenda</p> <p>Build more effective relationships between emergency management and other sector stakeholders</p> <p>Enhance emergency management capability</p> <p>Facilitate the process of developing resilient and safer sustainable communities</p>
<p>Output 2.4: Development and promotion of protective security policy, advice and common standards and practices, and the coordination of protective security services, including counter-terrorism and dignitary protection</p> <p>(The development and promotion of protective security policy, advice, common standards and practices, and the coordination of protective security services, including in relation to:</p> <ul style="list-style-type: none"> protective security policy, including the 	<p>Effective coordination of security issues through cooperative relationships between governments and law enforcement and justice agencies within and outside of Australia</p> <p>Security education and awareness meets clients needs and reflects standards as set out in the Protective Security Manual</p> <p>Security clearance investigations conducted in accordance with standards specified in the Protective Security Manual in line with Memoranda</p>

Performance information for Outcome 2 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>development of policy in consultation with Commonwealth agencies and the provision of advice to Commonwealth departments and agencies on issues relating to protective security procedures and practices</p> <ul style="list-style-type: none"> • protective security education and awareness, including the provision of related training to Commonwealth, State and Local Government employees and contractors • security vetting services • the national counter-terrorism program, including supporting PM&C in the management of the National Counter-Terrorism Committee (NCTC) and its exercise, training and equipment procurement programs, the management of the Commonwealth Counter-Terrorism Committee (CCTC), assisting with the provision of executive and secretariat support to the NCTC, its sub-committees and ad hoc project groups, provision of executive and secretariat support to the CCTC and development and maintenance of the National Counter-Terrorism Plan and associated Handbook • coordination of the Commonwealth's responsibilities in counter-terrorism crisis management • the management and coordination of dignitary protection services in respect of those for whose protection the Commonwealth has an international responsibility or legal obligation, including the Prime Minister, the Governor-General, Commonwealth Ministers and Parliamentarians, their staff and families, former Prime Ministers and Governors-General, visiting foreign dignitaries, the diplomatic and consular community • maintain a dedicated security coordination and response management facility, known as the Watch Office, in support of Outputs 2.4 and 2.5 • manage the National Security Hotline (1800 123 400) to provide a 24 hour/7days per week facility for the public to seek assurance or report matters of security that are of concern to them. Information reported is forwarded to the relevant State, Territory and/or Commonwealth agencies in a timely manner.) 	<p>of Understanding with client agencies</p> <p>Effective management and coordination of security arrangements for Australian office holders, visiting dignitaries and diplomatic and consular personnel and premises</p> <p>Effective protective security practices, procedures and standards for Commonwealth departments and agencies</p> <p>Evaluation</p> <p>The National Counter-Terrorism Committee (NCTC) is expected to commission an evaluation of progress against the key findings from the National Counter-Terrorism Capability Analysis conducted by Deloitte Consulting in 2002. PSCC will manage the review.</p>

Performance information for Outcome 2 departmental outputs	
<i>Output description</i>	<i>Performance measure</i>
<p>Output 2.5: Management and coordination of the delivery of security and guarding services to meet diplomatic, consular and other Commonwealth responsibilities</p> <p>(Provision for guarding services at diplomatic missions and residences, Official Establishments, residences and electorate offices of office holders under threat, and as otherwise required).</p>	<p>No security failure attributed to the Protective Security Coordination Centre Level of guarding is commensurate with the level of threat and risk</p> <p>Evaluation A comprehensive review of the adequacy of protective security strategies for Holders of High Office and diplomatic and consular missions to be conducted by 30 June 2004.</p>

* Administration, development and advancement of policy covers a range of tasks and processes including: research and analysis; consultation; preparation of issues papers; development of policy options; presentation of submissions; preparation of drafting instructions; provision of advice; the legislative process; implementation; monitoring; evaluation; providing advice on the effectiveness of policy and briefing on the public reaction to the policy.

EVALUATIONS

Information on planned evaluation activity is included in Table 2.2.2 and will be reported on in the Annual Report.

Section 3: Budgeted financial statements

ANALYSIS OF BUDGETED FINANCIAL STATEMENTS

Departmental

Statement of Financial Performance

The budgeted deficits for 2002-03 and 2003-04 relate to the expenditure of unspent funds carried over from previous years. The 2002-03 deficit totalling \$22.7m comprises expenditure for CrimTrac (\$11.2m) the National Crime Prevention program (\$5.8m) and additional expenditure for diplomatic and Australian office holder guarding (\$5.7m). The deficit in 2003-04 of \$13.8m relates entirely to deferred expenditure for CrimTrac.

The budgeted increase in revenue from 2002-03 to 2003-04 of \$7.9m relates primarily to movements in funding for budget measures. Other factors affecting the movement include the discontinuation of the Capital Use Charge and the Agency Banking Incentive Scheme, superannuation supplementation and indexation.

The reduction in revenue and expenses from 2003–04 to 2004–05 is due primarily to:

- funding for incident response capability equipment purchases provided in the 2002–03 Budget (\$7.9m) ending in 2003–04;
- additional funding for guarding (\$20.7m) ending in 2003–04 pending a review of future funding requirements;
- resourcing for the National Security Hotline (\$6.0m) ending in 2003–04 pending a review of future funding requirements;
- funding for the Building Safer Communities program (\$4.0m) ending in 2003–04 pending a review of the program; and
- expenses being affected by the last payment to CrimTrac to be made in 2003–04 (\$13.8m).

Statement of Financial Position

Budgeted net assets in 2003–04 total \$31.4m. The department's major asset is cash at bank which includes funds accruing for future asset replacement.

Administered

Schedule of Budgeted Revenues and Expenses

The movement in administered revenue and expenses from 2002–03 to 2003–04 relates primarily to new measures and other factors listed below:

- funding for the Building and Construction Industry Royal Commission of \$25.0m ending in 2002–03;
- funding for the HIH Royal Commission of \$19.0m ending in 2002–03;
- movement of funds of \$11.1m from 2001–02 to 2002–03 for financial assistance for native title matters and the BCI and HIH Royal Commissions;
- movement of funds of \$2.0m from 2001–02 to 2002–03 legal aid;
- one-off funding of \$3.7m in 2002–03 for urgent maintenance work to the Law Courts Building in Sydney;
- increase in funding of \$52.9m for the Commonwealth's share of the handgun buyback program; and
- funding of \$0.9m for the new budget measure in 2003–04 for additional judicial resources in Western Australia and provision for salary increases for current judges and magistrates.

The reduction in administered revenue and expenses from 2003–04 to 2004–05 of \$56.3m is due to:

- a reduction in funding for the Commonwealth's share of the handgun buyback program of \$45.8m (\$55.8m in 2003–04 reducing to \$10.0m in 2004–05);

Attorney-General's Department

- resourcing for diversionary programs for juveniles in the Northern Territory of \$5.0m ending in 2003-04; and
- a reduction in funding for the communications upgrade - ASNET of \$6.2m (\$10.5m in 2003-04 reducing to \$4.3m in 2004-05).

Schedule of Budgeted Assets and Liabilities

The department's major administered assets are an appropriation receivable in relation to accruing judges' pension entitlements and investments in associated and controlled entities in the portfolio. The department's major administered liability is the provision for accruing judges' pension entitlements.

Table 3.1: Budgeted Departmental Statement of Financial Performance for the period ended 30 June

	ESTIMATED ACTUAL 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
REVENUE					
Revenues from ordinary activities					
Revenues from government	143,401	151,272	114,122	114,313	114,978
Goods and services	5,213	5,213	5,213	5,213	5,213
Interest	1,092	-	-	-	-
Other	136	136	136	136	136
Revenues from ordinary activities	149,842	156,621	119,471	119,662	120,327
EXPENSE					
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	53,170	59,557	59,315	60,450	61,324
Suppliers	107,986	107,212	56,498	55,554	55,345
Depreciation and amortisation	3,658	3,658	3,658	3,658	3,658
Other	-	-	-	-	-
(Expenses from ordinary activities excluding borrowing costs expense)	164,814	170,427	119,471	119,662	120,327
Borrowing costs expense	-	-	-	-	-
Operating surplus or deficit from ordinary activities	(14,972)	(13,806)	-	-	-
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or deficit	(14,972)	(13,806)	-	-	-
Capital Use Charge Paid	(7,731)	-	-	-	-
Net surplus or deficit after CUC	(22,703)	(13,806)	-	-	-

*The Capital Use Charge will be discontinued from 1 July 2003.

Table 3.2: Budgeted Departmental Statement of Financial Position as at 30 June

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
ASSETS					
Financial assets					
Cash	16,798	24,274	28,457	31,647	31,647
Receivables	19,750	793	793	793	793
Other	-	-	-	-	-
Total financial assets	36,548	25,067	29,250	32,440	32,440
Non-financial assets					
Land and buildings	5,431	5,431	5,431	5,431	5,431
Infrastructure, plant and equipment	8,817	7,484	4,294	1,104	1,104
Intangibles	7,910	7,910	7,910	7,910	7,910
Other	754	755	755	755	755
Total non-financial assets	22,912	21,580	18,390	15,200	15,200
Total assets	59,460	46,647	47,640	47,640	47,640
LIABILITIES					
Interest bearing liabilities					
Leases	395	395	395	395	395
Other	125	125	125	125	125
Total interest bearing liabilities	520	520	520	520	520
Provisions					
Employees	8,909	9,902	10,895	10,895	10,895
Other	-	-	-	-	-
Total provisions	8,909	9,902	10,895	10,895	10,895
Payables					
Suppliers	1,391	1,391	1,391	1,391	1,391
Other	3,450	3,450	3,450	3,450	3,450
Total Payables	4,841	4,841	4,841	4,841	4,841
Total liabilities	14,270	15,263	16,256	16,256	16,256
EQUITY					
Parent entity interest					
Contributed equity	26,797	26,797	26,797	26,797	26,797
Reserves	10,133	10,133	10,133	10,133	10,133
Retained surpluses	8,260	(5,546)	(5,546)	(5,546)	(5,546)
Total parent entity interest	45,190	31,384	31,384	31,384	31,384
Outside equity interest					
	-	-	-	-	-
Total equity	45,190	31,384	31,384	31,384	31,384
Total assets and liabilities by maturity:					
Current assets	37,302	25,822	30,005	33,195	33,195
Non-current assets	22,158	20,825	17,635	14,445	14,445
Current liabilities	7,813	8,111	8,418	8,418	8,418
Non-current liabilities	6,457	7,152	7,838	7,838	7,838

Table 3.3: Budgeted Departmental Statement of Cash Flows for the period ended 30 June

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	155,191	170,229	114,122	114,313	114,978
Sales of goods and services	8,403	5,213	5,213	5,213	5,213
Interest	1,167	-	-	-	-
Other*	20,053	-	-	-	-
Total cash received	184,814	175,442	119,335	119,526	120,191
Cash used					
Employees	60,609	58,564	58,322	60,450	61,324
Suppliers	130,790	107,077	56,362	55,418	58,867
Interest	-	-	-	-	-
Other	84	-	-	-	-
Total cash used	191,483	165,641	114,684	115,868	120,191
Net cash from operating activities	(6,669)	9,801	4,651	3,658	-
INVESTING ACTIVITIES					
Cash Received					
Other	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	5,325	2,325	468	468	-
Total cash used	5,325	2,325	468	468	-
Net cash from investing activities	(5,325)	(2,325)	(468)	(468)	-
FINANCING ACTIVITIES					
Cash received					
Cash from capital injections	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Capital use and dividends paid	9,478	-	-	-	-
Total cash used	9,478	-	-	-	-
Net cash from financing activities	(9,478)	-	-	-	-
Net increase (decrease) in cash held	(21,472)	7,476	4,183	3,190	-
Cash at the beginning of the reporting period	38,270	16,798	24,274	28,457	31,647
Cash at the end of the reporting period	16,798	24,274	28,457	31,647	31,647

*Represents adjustment for removal of Australian Protective Service (to the Australian Federal Police) & CrimTrac

Table 3.4: Departmental Capital Budget Statement

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	-	-	-	-
Total loans	-	-	-	-	-
Appropriation for previous year's outputs *	1,848	5,151	-	-	-
Represented by:	-	-	-	-	-
Purchase of non-financial assets	-	-	-	-	-
Other	-	-	-	-	-
Total	1,848	5,151	-	-	-
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	-	-	-	-	-
Funded internally by departmental resources	5,325	2,325	468	468	-
Total	5,325	2,325	468	468	-

* The appropriation of \$5.1m in 2003-04 is for expenses incurred in 2002-03 for the National Security Hotline (see outcome 2 measures descriptions).

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2003–04)

	Land \$'000	Buildings \$'000	Total land and buildings \$'000	Other infrastructure plant and equipment \$'000	Total infrastructure plant and equipment \$'000	Computer software \$'000	Other intangibles \$'000	Total \$'000
Carrying amount at the start of year	1,973	3,458	5,431	8,817	8,817	7,910	-	22,158
Additions	-	-	-	2,325	2,325	-	-	2,325
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expense	-	-	-	(3,658)	(3,658)	-	-	(3,658)
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	1,973	3,458	5,431	7,484	7,484	7,910	-	20,825
Total additions								
Self funded	-	-	-	2,325	2325	-	-	2325
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	2,325	2325	-	-	2325

Table 3.6: Schedule of Budgeted Revenues and Expenses Administered on behalf of Government for the period ended 30 June

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
REVENUES					
Non-taxation					
Revenue from government	322,247	341,655	285,340	280,463	285,279
Interest	-	-	-	-	-
Dividends	12,540	9,440	9,440	9,440	9,440
Other sources of non-taxation revenues	324	324	324	324	324
Total non-taxation	335,111	351,419	295,104	290,227	290,043
Total revenues administered on behalf of the Government	335,163	351,419	295,104	290,227	290,043
EXPENSES					
Suppliers	170	170	170	170	170
Subsidies	11,200	19,968	14,013	14,322	14,611
Grants	279,806	289,312	237,750	232,564	237,091
Personal Benefits	31,241	32,375	33,577	33,577	33,577
Total expenses administered on behalf of the Government	322,417	341,825	285,510	280,633	285,449

Table 3.7: Schedule of Budgeted Assets and Liabilities Administered on behalf of Government as at 30 June

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
ASSETS					
Financial assets					
Cash	45	45	45	45	45
Receivables	318,225	338,256	359,489	359,489	359,489
Investments	189,746	189,746	189,746	189,746	189,746
Accrued revenues	-	-	-	-	-
Other	-	-	-	-	-
Total financial assets	508,016	528,047	549,280	549,280	549,280
Non-financial assets					
Land and buildings	-	-	-	-	-
Infrastructure, plant and equipment	5,497	5,497	5,497	5,497	5,497
Other non-financial assets	1,392	1,392	1,392	1,392	1,392
Total non-financial assets	6,889	6,889	6,889	6,889	6,889
Total assets administered on behalf of the Government	514,905	534,936	556,169	556,169	556,169
LIABILITIES					
Provisions					
Employees	301,585	321,616	342,849	342,849	342,849
Total provisions	301,585	321,616	342,849	342,849	342,849
Payables					
Suppliers	7,722	7,722	7,722	7,722	7,722
Grants and subsidies	220	220	220	220	220
Personal benefits payable	-	-	-	-	-
Other payables	7,607	7,607	7,607	7,607	7,607
Total payables	15,549	15,549	15,549	15,549	15,549
Total liabilities administered on behalf of the Government	317,134	337,165	358,398	358,398	358,398

**Table 3.8: Schedule of Budgeted Administered Cash Flows
for the period ended 30 June**

	Estimated Actual 2002-03 \$'000	Budget Estimate 2003-04 \$'000	Forward Estimate 2004-05 \$'000	Forward Estimate 2005-06 \$'000	Forward Estimate 2006-07 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations	303,350	321,624	264,107	280,463	285,279
Interest and dividends	12,540	9,440	9,440	9,440	9,440
Other	7,022	2,824	2,824	2,824	2,824
Total cash received	322,912	333,888	276,371	292,727	297,543
Cash used					
Subsidies	11,200	19,968	14,013	14,322	14,611
Grants	279,806	289,312	237,750	232,564	237,091
Suppliers	170	170	170	170	170
Cash to Official Public Account	12,694	9,594	9,594	9,594	9,594
Other	19,042	14,844	14,844	36,077	36,077
Total cash used	322,912	333,888	276,371	292,727	297,543
Net cash from operating activities	-	-	-	-	-
FINANCING ACTIVITIES					
Cash received					
GST Appropriations	6,000	2,500	2,500	2,500	2,500
Total cash received	6,000	2,500	2,500	2,500	2,500
Cash used					
Return of GST Appropriations	6,000	2,500	2,500	2,500	2,500
Total cash Used	6,000	2,500	2,500	2,500	2,500
Net cash from Financing activities	-	-	-	-	-
Net increase in cash held	-	-	-	-	-
Cash at the beginning of the reporting period	45	45	45	45	45
Cash at the end of the reporting period	45	45	45	45	45

Table 3.10: Schedule of Administered Non-financial Assets — Summary of Movement (Budget year 2003–04)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Computer software	Intangibles	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	-	-	-	5,497	5,497	-	-	5,497
Additions	-	-	-	-	-	-	-	-
Disposals	-	-	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-	-	-
Recoverable amount write-downs	-	-	-	-	-	-	-	-
Net transfers free of charge	-	-	-	-	-	-	-	-
Depreciation/amortisation expenses	-	-	-	-	-	-	-	-
Write-off of assets	-	-	-	-	-	-	-	-
Carrying amount at the end of year	-	-	-	5,497	5,497	-	-	5,497
Total Additions								
Self funded	-	-	-	-	-	-	-	-
Appropriations	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-

NOTES TO THE FINANCIAL STATEMENTS

Basis of Accounting

The budgeted financial statements have been prepared in accordance with the Australian Accounting Standards, other authoritative pronouncements of the Accounting Board (Accounting Guidance Releases), the consensus views of the Urgent Issues Group and having regard to the Statements of Accounting Concepts.

Departmental and Administered Items

Under the Commonwealth's accrual budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions that agencies do not have control over (administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

Departmental assets, liabilities, revenues and expenses in relation to an agency or authority are those which are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by the agency in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by an agency or authority on behalf of the Government according to set Government directions. Administered expenses include subsidies, grants and personal benefit payments and administered revenues include taxes, fees, fines and excises.

Appropriations

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are budgeted for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from the agency; and
- Administered expense appropriations: for the estimated Administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the States.

Capital Use Charge

The Government has agreed to discontinue the Capital Use Charge from 1 July 2003.

Administered investments in controlled entities

Each Commonwealth Department is required to show an Administered investment in each *Commonwealth Authority and Company Act 1997* (CAC) entity within their portfolio. These Administered investments are valued at the Commonwealth's ownership interest in the net assets of those CAC entities, fixed at a notional acquisition date of 30 June 1997.

Asset valuation

From 1 July 2002 Commonwealth agencies and authorities were required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of a asset.

Section 4: Purchaser/Provider and Cost Recovery arrangements

PURCHASER/PROVIDER ARRANGEMENTS

The Department has a Business Partnership Agreement with the Department of Family and Community Services (FACS) for the delivery of family law related dispute resolution services. Under the Agreement, administered expenses for this purpose are appropriated to the Department for payment to FACS to enable FACS to purchase the services from community based organisations.

COST RECOVERY ARRANGEMENTS

The Attorney-General's Department does not have any significant cost recovery arrangements as defined in the Commonwealth Cost Recovery Guidelines.