

## **LEGAL AID COMMISSION (ACT)**

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### **Objectives**

The Legal Aid Commission, established by the *Legal Aid Act 1977*, provides legal assistance in accordance with the Act. The assistance may be provided by private legal practitioners or the Commission's own officers. The Commission also represents regional residents whose legal proceedings take place in the ACT.

The main objective of the Commission is to maximise access to justice in the ACT by providing legal services to disadvantaged members of the community.

As well as legal representation the Commission provides other services such as duty lawyers, advice, community education and input on law reform.

### **2000-01 Highlights**

Strategic and operational issues to be pursued in 2000-01 include:

- maintaining maximum service levels within a new Commonwealth/ACT Government funding agreement expected to take effect on 1 July 2000 and which is likely to reflect a real-term decrease in Commonwealth funding levels over four years;
- continuing to provide the most effective and efficient means of legal services to the community (including telephone advice and information which is targeted to reach 11,000 callers subject to the Commonwealth Funding Agreement outcome) within the terms of the new agreement, based on purchaser/provider principals;
- on-going improvement in delivery of services through the introduction of electronic lodgement for a higher proportion of the estimated 2,500 grants of aid and electronic pro-forma invoicing; and
- continuing to improve the community's access to justice through a proactive community legal education program which will provide information about legal services and the law. This program particularly targets special needs groups and their requirements. Subject to the outcome of the Commonwealth Funding Agreement, 2,500 people are expected to be targeted in this program.

## Legal Aid Commission (ACT) Operating Statement

1999-00 Budget \$'000		1999-00 Est.Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
<b>Revenue</b>							
700	User Charges - Non ACT Government	500	500	-	500	513	526
4 770	User Charges - ACT Government	4 770	4 936	3	5 092	5 253	5 415
418	Interest	451	418	-7	427	437	437
<b>5 888</b>	<b>Total Revenue</b>	<b>5 721</b>	<b>5 854</b>	<b>2</b>	<b>6 019</b>	<b>6 203</b>	<b>6 378</b>
<b>Expenses</b>							
2 432	Employee Expenses	2 230	2 502	12	2 543	2 577	2 610
340	Superannuation Expenses	260	340	31	348	353	358
2 941	Administrative Expenses	2 445	3 113	27	3 224	3 337	3 474
85	Depreciation and Amortisation	85	60	-29	54	54	54
<b>5 798</b>	<b>Total Expenses</b>	<b>5 020</b>	<b>6 015</b>	<b>20</b>	<b>6 169</b>	<b>6 321</b>	<b>6 496</b>
<b>90</b>	<b>Operating Result</b>	<b>701</b>	<b>-161</b>	<b>-123</b>	<b>-150</b>	<b>-118</b>	<b>-118</b>
<b>308</b>	<b>Accumulated Funds - Start of Period</b>	<b>78</b>	<b>579</b>	<b>642</b>	<b>418</b>	<b>268</b>	<b>150</b>
0	Amounts transferred to/from Reserves	-200	0	100	0	0	0
<b>398</b>	<b>Accumulated Funds - End of Period</b>	<b>579</b>	<b>418</b>	<b>-28</b>	<b>268</b>	<b>150</b>	<b>32</b>

**Legal Aid Commission (ACT)  
Statement Of Financial Position**

Budget as at 30/6/00 \$'000		Est.Outcome as at 30/6/00 \$'000	Planned as at 30/6/01 \$'000	Var %	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000
<b>Current Assets</b>							
489	Cash	1 042	941	-10	895	831	767
396	Receivables	107	107	-	107	107	107
150	Investments	171	71	-58	21	21	21
<b>1 035</b>	<b>Total Current Assets</b>	<b>1 320</b>	<b>1 119</b>	<b>-15</b>	<b>1 023</b>	<b>959</b>	<b>895</b>
<b>Non Current Assets</b>							
194	Receivables	384	384	-	384	384	384
377	Property, Plant and Equipment	242	282	17	228	174	120
<b>571</b>	<b>Total Non Current Assets</b>	<b>626</b>	<b>666</b>	<b>6</b>	<b>612</b>	<b>558</b>	<b>504</b>
<b>1 606</b>	<b>TOTAL ASSETS</b>	<b>1 946</b>	<b>1 785</b>	<b>-8</b>	<b>1 635</b>	<b>1 517</b>	<b>1 399</b>
<b>Current Liabilities</b>							
403	Creditors	368	368	-	368	368	368
303	Employee Entitlements	334	334	-	334	334	334
<b>706</b>	<b>Total Current Liabilities</b>	<b>702</b>	<b>702</b>	<b>-</b>	<b>702</b>	<b>702</b>	<b>702</b>
<b>Non Current Liabilities</b>							
202	Employee Entitlements	165	165	-	165	165	165
<b>202</b>	<b>Total Non Current Liabilities</b>	<b>165</b>	<b>165</b>	<b>-</b>	<b>165</b>	<b>165</b>	<b>165</b>
<b>908</b>	<b>TOTAL LIABILITIES</b>	<b>867</b>	<b>867</b>	<b>-</b>	<b>867</b>	<b>867</b>	<b>867</b>
<b>698</b>	<b>NET ASSETS</b>	<b>1 079</b>	<b>918</b>	<b>-15</b>	<b>768</b>	<b>650</b>	<b>532</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
398	Accumulated Funds	579	418	-28	268	150	32
300	Reserves	500	500	-	500	500	500
<b>698</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>1 079</b>	<b>918</b>	<b>-15</b>	<b>768</b>	<b>650</b>	<b>532</b>

**Legal Aid Commission (ACT)  
Cashflow Statement**

1999-00 Budget \$'000		1999-00 Est. Outcome \$'000	2000-01 Budget \$'000	Var %	2001-02 Estimate \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000
284	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	226	1 042	361	941	895	831
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
5 470	User Charges	5 270	5 436	3	5 592	5 766	5 941
418	Interest Received	451	418	-7	427	437	437
0	Other Revenue	0	20	#	10	10	11
<b>5 888</b>	<b>Operating Receipts</b>	<b>5 721</b>	<b>5 874</b>	<b>3</b>	<b>6 029</b>	<b>6 213</b>	<b>6 389</b>
	<b>Payments</b>						
2 772	Related to Employees	2 490	2 842	14	2 891	2 930	2 968
2 941	Related to Administration	2 445	3 113	27	3 224	3 337	3 474
0	Other	0	20	#	10	10	11
<b>5 713</b>	<b>Operating Payments</b>	<b>4 935</b>	<b>5 975</b>	<b>21</b>	<b>6 125</b>	<b>6 277</b>	<b>6 453</b>
<b>175</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>786</b>	<b>-101</b>	<b>-113</b>	<b>-96</b>	<b>-64</b>	<b>-64</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Receipts</b>						
129	Proceeds from Sale/Maturities of Investments	129	100	-22	50	0	0
<b>129</b>	<b>Investing Receipts</b>	<b>129</b>	<b>100</b>	<b>-22</b>	<b>50</b>	<b>0</b>	<b>0</b>
	<b>Payments</b>						
99	Purchase of Property, Plant and Equipment	99	100	1	0	0	0
<b>99</b>	<b>Investing Payments</b>	<b>99</b>	<b>100</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>30</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>30</b>	<b>0</b>	<b>-100</b>	<b>50</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
<b>0</b>	<b>Financing Receipts</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payments</b>						
<b>0</b>	<b>Financing Payments</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>205</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>816</b>	<b>-101</b>	<b>-112</b>	<b>-46</b>	<b>-64</b>	<b>-64</b>
<b>489</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>1 042</b>	<b>941</b>	<b>-10</b>	<b>895</b>	<b>831</b>	<b>767</b>

## Notes to the Budget Statements

Significant variations are as follows:

### *Operating Statement*

The level of expenses in the current year are well below budget resulting in an unexpectedly high surplus. We anticipate this surplus to be offset by the higher levels of expenses in 2000-01 resulting from a larger than previously expected number of long-running cases together with a necessary increase in the scale of fees to be paid to private practitioners.

In addition, due to the reduced demand for services during 1999-2000, staff have not been replaced. It is anticipated staff numbers will rise in 2000-01 to cope with the increased demand.

- user charges – non ACT Government: the decrease of \$0.2m from the 1999-2000 Budget to the estimated outcome is due to reduction in the number of civil cases;
- interest: the estimate includes statutory interest receivable from the Law Society; for 2000-01 the amount is expected to be \$0.410m;
- employee expenses: the decrease of \$0.202m from the 1999-2000 Budget to the estimated outcome is due to staff positions not being filled; the increase of \$0.272m from the estimated outcome to the 2000-01 Budget estimate reflects increases due to the new Enterprise Bargaining Agreement and additional staff to replace those not replaced in 1999-2000;
- administrative expenses: the decrease of \$0.496m from the 1999-2000 Budget to the estimated outcome is due to increase in the number of long-running cases; the increase of \$0.668m from the estimated outcome to the 2000-01 Budget is due to the expectation that most of the long-running cases will be resolved in 2000-01; and
- amounts transferred to/from reserves: the increase of \$0.2m from the 1999-2000 Budget to the estimated outcome is to meet the expenditure associated with the long-running cases in 2000-01.

### *Statement of Financial Position*

- cash: the increase of \$0.553m from the 1999-2000 Budget to the estimated outcome is due to deferral of expenditure associated with the long-running cases to 2000-01.

