

ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS

OVERVIEW

<i>Agency</i>	<i>Budget 1999-2000 \$m</i>	<i>Budget 2000-01 \$m</i>	<i>Variation %</i>
Attorney General's Department			
Total Expenses	464.0	488.2	5.2
Asset Acquisitions	24.7	31.4	27.0
Judicial Commission of New South Wales			
Total Expenses	3.0	3.2	9.9
Asset Acquisitions	0.2	0.1	(-) 74.4
Legal Aid Commission of New South Wales			
Total Expenses	84.5	99.8	18.1
Asset Acquisitions	2.6	2.6	...
Office of the Director of Public Prosecutions			
Total Expenses	54.4	61.2	12.5
Asset Acquisitions	0.9	6.7	642.0
Department of Industrial Relations			
Total Expenses	28.8	27.8	(-) 3.2
Asset Acquisitions	0.5	0.8	59.0
Public Trust Office – Administration			
Total Expenses	25.9	26.3	1.6
Asset Acquisitions	7.8	5.3	(-) 32.8
Registry of Births, Deaths and Marriages			
Total Expenses	11.2	11.2	(-) 0.7
Asset Acquisitions	4.5	3.9	(-) 13.3
Workers' Compensation (Dust Diseases) Board			
Total Expenses	73.1	71.0	(-) 2.9
Asset Acquisitions	0.2	0.2	(-) 24.8
Building and Construction Industry Long Service Payments Corporation			
Total Expenses	47.4	70.7	49.2
Asset Acquisitions	0.4	1.6	300.0
Total, Attorney General and Minister for Industrial Relations			
Total Expenses	792.3	859.5	8.5
Asset Acquisitions	41.8	52.6	25.8

ATTORNEY GENERAL'S DEPARTMENT

The role of the Attorney General's Department is to administer the legal system of New South Wales and develop and implement programs which promote a safe and harmonious society.

The Department provides the legal and administrative framework to facilitate the conduct of the Attorney General's role as the first Law Officer of the Crown, as well as providing support services to enable the fulfilment of the Attorney General's legislative and advisory responsibilities to Parliament and Cabinet.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Key initiatives and achievements in 1999-2000 included:

- ◆ maintenance and upgrading of court facilities to increase access and security including the expansion of Bega courthouse and the introduction of accessible parking facilities in 110 courts across the State;
- ◆ implementation of remote witness facilities (Closed Circuit TVs) in 59 courts bringing a total of 94 systems in 62 courthouses;
- ◆ development of new technology courtrooms in the District and Supreme Courts;
- ◆ electronic delivery of daily court lists to practitioners and the development of *CaseLaw* which provides the community with access to judgements of NSW Courts and tribunals on the Internet;
- ◆ establishment of new crime prevention initiatives including Drug Crime Diversion Programs and graffiti solutions; and
- ◆ continued implementation of the Disability Strategic Plan including the development of a Flexible Service Delivery Pilot Project.

STRATEGIC DIRECTIONS

The Department will continue its commitment to excellence and innovation in the delivery of client services through continuous improvement of its processes based on analysis of data and client feedback, increased integration and coordination of services, and initiatives to build the motivation and capacity of staff to effectively perform their role and achieve organisational outcomes.

Key priority areas for 2000-01 include:

- ◆ improving court services and procedures including reducing court delays, the introduction of video conferencing, improving court security and supporting persons serving on juries;
- ◆ improving court environments and court access for various client groups including people with disabilities;
- ◆ expanding crime prevention initiatives such as the Safer Communities Development Program and graffiti abatement program;
- ◆ advice and referrals for victims of crime;
- ◆ establishing a 'Missing Persons Division' to assist families and friends of missing persons;
- ◆ increasing the provision of electronic service delivery methods throughout the State;
- ◆ establishing a Legal Helpline as a first point of contact for people seeking legal information or advice;
- ◆ continuing the development of drug crime diversion options, including Drug Courts; and
- ◆ implementing the Disability Strategic Plan including strategies to address physical access, use of equipment and in-house difficulties.
- ◆ The Department will continue to take lead responsibility for a wide range of key programs including:
 - ◆ administering the regulatory framework under *The Privacy and Personal Information Protection Act 1998* for the way public sector agencies deal with personal information;
 - ◆ providing core legal services to the State; and
 - ◆ coordinating capital works activities between Criminal Justice agencies through the Capital Works Co-ordination Committee.

2000-01 BUDGET

Total Expenses

In 2000-01, it is estimated that the total expenses of the Attorney General's Department will amount to \$488.2 million representing an increase of 5 percent over the budgeted expenditure levels of 1999-2000.

Funding of \$1.3 million has been provided to increase the level of security in Local Courts throughout the State. This initiative will provide 26 additional Sheriff's officers to deliver direct security services to court users, judicial officers and staff. This will result in greatly improved incident response capability as well as a visible deterrent.

The Police and Court Services Project in Fairfield (a project aimed at reducing the time spent by Police in courts) will be extended through the allocation of \$1.3 million. This will include a range of additional strategies designed to reduce the time spent in court by police officers, such as the appointment of Aboriginal Court Liaison Officers, scheduled hearings, e-mail links between court registries and police stations, and mediation support services.

The Safer Communities Development Program which assists Local Councils and non-Government organisations to undertake crime prevention activities will be expanded by \$0.5 million. This will lead to increased community safety, reduction in crime and anti-social behaviour, reduced fear of crime, and increased public amenity.

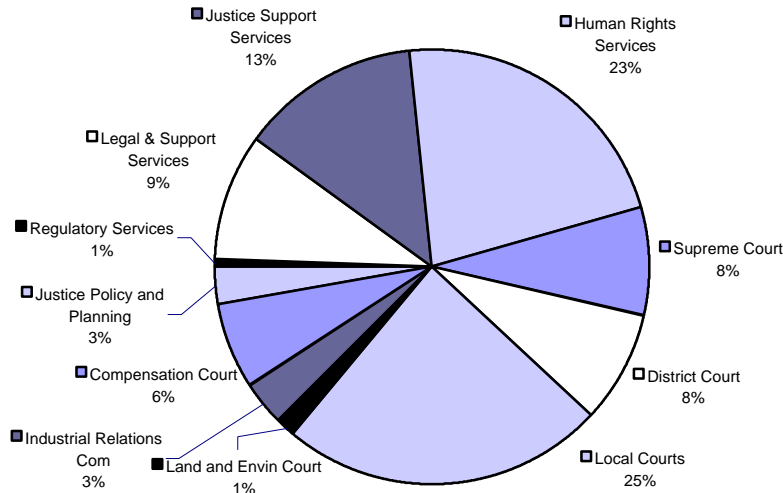
Funding of \$0.4 million has been provided for grants for projects designed to eradicate graffiti, dissuade youth from graffiti vandalism and trial new specialist cleaning equipment.

Funds to the extent of \$0.3 million have been allocated to establish a 'Missing Persons Division' to assist families and friends of missing persons.

Funding of \$0.15 million per annum in 2000-01 and 2001-02 has also been provided for the establishment of a pilot mandated "*Domestic Violence Intervention Education Program*" for perpetrators of domestic violence. A key element of the pilot is mandated attendance at the program ensuring that non-attendees are charged with a breach of an apprehended violence order (AVO). The implementation of the program is to ensure that the safety of women and children is increased.

The State Debt Recovery Office (SDRO) established within the Attorney General's Department co-ordinates all actions in respect of recovery of outstanding debts to the State. An additional \$8 million has been provided to expand the fines management services provided by the SDRO and to meet additional costs incurred by the Sheriff's Office. These funds will allow the SDRO to effectively manage the estimated 650,000 new matters per year and to progressively clear the large number of outstanding matters.

Chart 4.1: 2000-01 Total Expenses by Program



Asset Acquisitions

The Department's asset acquisition program provides for the construction of new courthouses, expansion/modification of existing courthouses, development of major computing facilities, and the purchase/replacement of plant and equipment. The funding for the 2000-01 program is \$31.35 million.

The major new works are:

- ◆ refurbishment of the King Street Courts Complex to conserve and upgrade the site (\$2.7 million); and
- ◆ extension of the Department's video conferencing capability as part of a justice agencies' project totalling \$4.3 million. Recurrent funding of \$2.1 million has also been provided to meet expenses associated with video conferencing.

Other major components of the 2000-01 program are:

- ◆ backlog maintenance of court premises including the expenses associated with the relocation of the Children's Court from the Bidura site (\$6.6 million);
- ◆ extended application of security technologies to court houses (\$0.5 million);
- ◆ extension of the Orange court house (\$4.6 million);
- ◆ continued development of the Courts Administration System to improve registry operations and services offered to the community by courts (\$4.4 million); and
- ◆ enhancement of court transcription services to allow on-line delivery of electronic documents to judges and court registries (\$0.6 million).

JUDICIAL COMMISSION OF NEW SOUTH WALES

The Commission's major functions are: the organisation and supervision of a scheme for the continuing education and training of judicial officers; assisting the courts to achieve consistency in imposing sentences; and the examination of complaints against judicial officers.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Commission examined 151 complaints against judicial officers in 1998-99, an increase of 19 percent over the previous year. In February 1999 the Commission reviewed its procedures for examining complaints and, as a result, put in place a streamlined process. This has resulted in a significant improvement in the Commission's ability to complete its investigations in a timely manner. Since the introduction of these new procedures, 51 percent of matters have been finalised within two months of receipt and 88 percent within three months of receipt. The longest time taken to complete a preliminary examination of a complaint was five months.

The Commission conducted 16 different programs (ranging from induction courses for new appointees to specialist conferences on specific aspects of law, procedure and judicial skills and techniques, and frequently covered matters of wider community interest including social concerns) for the six courts of New South Wales. Additionally, there were five pre-bench training sessions for newly appointed magistrates and 307 computer training sessions.

Together with the Australian Institute of Judicial Administration, the Commission conducted the National Judicial Orientation Program for newly appointed judges from across Australia. A total of 1,725 days of continuing judicial education were attended by judges and magistrates in 1998-99 compared to 1,298 days in 1997-98.

Over the past 4 years total expenses have increased steadily to an estimated \$3 million in 1999-2000.

STRATEGIC DIRECTIONS

The Commission will continue to focus on the provision of high quality and relevant programs to assist judicial officers undertake their professional responsibilities. The emphasis will be on the provision of timely and practical information whether through publications, conferences and seminars or the computerised Judicial Information Research System (JIRS) containing sentencing and other information.

In particular, the Commission will offer an extensive conference and seminar program for judicial officers in each court, ranging from induction courses for new appointees to specialist conferences on specific aspects of law, procedure, judicial skills and technique. The Commission will continue its initiatives to ensure that New South Wales judicial officers are aware of social context issues involving children, women, sexual offences, domestic violence and ethnic minorities.

2000-01 BUDGET

Total Expenses

The total expenses of the Commission are projected to be \$3.2 million in 2000-01 to cover its staffing and operational costs.

An amount of \$200,000 has been provided to the Commission to revise and update the Criminal Trial Courts Bench Book used by judges of the Supreme and District Courts, when directing juries on the law.

Asset Acquisitions

An amount of \$50,000 has been allocated for the Commission's on-going plant and equipment needs.

LEGAL AID COMMISSION OF NEW SOUTH WALES

The Legal Aid Commission is established under the *Legal Aid Commission Act 1979*, and provides legal assistance in matters arising under New South Wales and Commonwealth law. The Commission promotes access to justice for disadvantaged people by providing legal information, advice, alternative dispute resolution and representation.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The primary sources of funds for the Legal Aid Commission are the State Government and the Public Purposes Fund (formerly the Solicitors' Trust Account Fund). The Commission also operates under an agency agreement with the Commonwealth Government to provide legal assistance in matters arising under Commonwealth law in line with the priorities and guidelines set by the Commonwealth. The current agreement will conclude at the end of 1999-2000.

During the period 1997-98 to 1999-2000, Commonwealth funding was reduced by some \$12.3 million per annum compared with funding available in 1996-97. Over these three years, the Commonwealth provided base funding of \$31.1 million per annum.

Commencing in 2000-01, the Commission will be operating under a four-year agency agreement with the Commonwealth Government to provide legal assistance in matters arising under Commonwealth law in accordance with the Commonwealth's priorities and guidelines. Funding of \$150.6 million will be provided by the Commonwealth over the four-year period.

STRATEGIC DIRECTIONS

In 2000-01 service delivery will be improved and costs reduced through the following initiatives:

- ◆ reducing the cost of assigning cases to the private profession by centralising assignment activity, introducing electronic lodgement of applications for legal aid and changing the mix of staff involved in the assignment functions to achieve greater value for money;
- ◆ managing a mixed model of service delivery so that greater contestability between salaried solicitors and the private profession will enhance the cost effectiveness of casework;
- ◆ increasing front end services with lower unit costs such as mediation, improved advice and information services, and increased levels of community legal education;

- ◆ introducing a Teleservice Centre designed primarily to provide legal information and referral services. The Commission will provide this service in conjunction with the Attorney General's Department, the Bar Association and the Law Society;
- ◆ reducing corporate service and administrative support; and
- ◆ contributing to greater efficiency in the wider justice system through involvement in committal hearings. Pilot schemes show that this reduces the number of matters being committed to the District Court for trial and a higher percentage of matters being finalised in the Local Court than was previously the case. As a result, court delays have been reduced and greater efficiency has been achieved in the court system.

2000-01 BUDGET

Total Expenses

Total expenses of the Commission are projected to be \$99.8 million in 2000-01 which will represent an increase of 18 percent on 1999-2000.

The Government has provided an additional \$0.4 million for the establishment of a whole of government legal service centre in conjunction with the private sector and other legal service agencies. The project will coordinate the public demand for information and referral services through a highly sophisticated telecommunication network.

In 1999-2000, \$1.9 million was provided to expand the committals pilot to courts in Western Sydney and regional New South Wales. In addition, \$0.1 million was provided for the evaluation of the committals pilot. Preliminary study indicates that the committals program is very worthwhile.

Due to the scheme's contribution to improving the efficiency of the court system, additional funding has been provided to continue the program. An amount of \$2.3 million will be available in 2000-01.

The Criminal Law program includes additional funding for the anticipated impact of an increase in arrest rates arising from the appointment of additional police, and the increase in matters heard in the District Court as a consequence of the Court Delay Reduction Program.

In 2000-01, the Commonwealth will provide \$33.7 million in base funding for Commonwealth matters in accordance with a new agency agreement. This represents a significant increase in available funding compared to 1999-2000 which will enable the Commission to improve family law services. In particular, the conference and mediation program in Family Law will be expanded considerably.

Asset Acquisitions

A total of \$2.6 million will be spent by the Commission on the continuation of the management information system upgrade, the replacement of older computer equipment and to improve security and facilities at regional offices.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

The Office of the Director of Public Prosecutions is responsible for the prosecution of all indictable and certain summary offences against New South Wales laws and the conduct of appeals in the Local, District, Supreme and High Courts.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Council on the Cost of Government conducted a detailed review of the Office during 1998, which identified the need for additional funding pending the outcome of internal and external initiatives to improve efficiency. Subsequently, additional recurrent funding of \$4.3 million in 1999-2000 and \$5.5 million for 2000-01 was provided to the Office to assist in alleviating this shortage. Additional funding has been and will continue to be directed towards meeting the Office's increased workload.

STRATEGIC DIRECTIONS

The Office has continued its commitment to improving the criminal justice system, in accordance with its corporate plan.

A Sydney pilot of electronic interchange of information between the Office and the NSW Police Service is being planned. Additionally, the Office is supporting an integrated proposal for video conferencing throughout the criminal justice system.

The Office will further advance its upgrade of information technology during 2000-01 by migrating to a new database that will be easier and more economical to maintain. This new platform will also make it easier for managers to access information on the performance of each key activity within the prosecution process.

These improvements will significantly enhance productivity and service quality, enabling the Office to communicate more effectively with other criminal justice agencies. The Office will pursue its objective of providing the people of New South Wales with an independent, fair and just prosecution service.

2000-01 BUDGET

Total Expenses

In 2000-01 total expenses will amount to \$61.2 million, which is an increase of 12.5 percent on 1999-2000. This includes \$2.8 million for cost reimbursements to witnesses in 2000-01.

The Office will continue to give high priority to increased co-operation with other criminal justice agencies to improve the administration of the criminal justice system. There will continue to be a high priority placed on the provision of services to victims and witnesses.

Funding has also been provided to meet both current and increased workloads arising from the progressive appointment of additional Police.

Asset Acquisitions

The Office's asset acquisition program will total \$6.7 million in 2000-01.

The refurbishment of head office will cost \$4.8 million, with the Consolidated Fund contributing \$2.8 million. The balance of \$2 million will be provided by the lessor. This project will greatly improve the functionality and overall efficiency of the Office's operations. This will allow the Office to make much more efficient use of the limited available office space.

An amount of \$1 million will be allocated towards migration of the Office's core computer application, the Criminal Advocacy Support and Enquiry System (CASES), from obsolete hardware and software to a new platform. This will permit easier use, better access to information and full utilisation of the Office's investment in upgraded technology.

Funding totalling \$0.9 million will be used for ongoing plant and equipment replacement, furniture and fittings.

DEPARTMENT OF INDUSTRIAL RELATIONS

The Department of Industrial Relations works with employers, employees and their representatives to facilitate productive workplace relations under NSW industrial laws. The Department is committed to ensuring that employers and employees are informed of their rights and obligations under this legislation.

The Department also administers the Workers' Compensation Resolution Service (WCRS), which is directed at resolving disputed workers' compensation claims, and the Government and Related Appeals Tribunal and Transport Appeals Board, which handle appeals against promotion and disciplinary decisions in the public sector.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

It is anticipated expenditure will decrease during 2000-01 and the ensuing years. Expenditure on the WCRS is expected to remain stable.

In 1999-2000 a \$2 million payment was made in respect of workers' entitlements associated with the shut down of National Textiles.

STRATEGIC DIRECTIONS

In the coming year, the Department will be required to make some changes to its functions. The Women's Equity Bureau will be transferred to the Department for Women.

The Department will continue to respond to individual complaints concerning employment practices, with targeting of selected industries serving as a complementary compliance strategy. Working with the clothing industry, in particular home based workers, will remain a key priority. The Department will use both information and education campaigns to promote compliance.

In 2000-01 the WCRS will focus on building continuous improvement mechanisms in order to maximise savings to the scheme, through the timely and cost effective resolution of disputes.

2000-01 BUDGET

Total Expenses

In 2000-01, total expenses are projected to be \$27.8 million. This represents a reduction over 1999-2000 due to savings required of the Department following the recent budget review process.

Expenses in 2000-01 include \$250,000 for the continuation of the Department's commitment to the Outworker project.

A grant of \$100,000 will be made to the Working Women's Centre in 2000-01 for community relations programs and specific industry projects. This will enhance services to working women through advocacy, information and advice service.

A grant of \$1 million will be made to WorkCover NSW in 2000-01 for assistance to landholders to install tractor rollover protection, as part of a 2 year, \$2.4 million scheme over two years.

Asset Acquisitions

The asset acquisition program of the Department of Industrial Relations will amount to \$795,000 in 2000-01. Major priorities will be an air conditioning upgrade, establishment of an offsite disaster recovery facility and implementation of key internal systems and new electronic services.

PUBLIC TRUST OFFICE - ADMINISTRATION

The Public Trust Office:

- ◆ administers estates, trusts and agency relationships;
- ◆ prepares wills; and
- ◆ manages client funds through the operation of a Common fund.

The Public Trust Office is financially independent of the Consolidated Fund. All expenditure and capital works are funded through revenue generated from clients and other corporate income. The Public Trustee is obliged to accept all estates regardless of their value.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

During the past five years expenditure has been maintained as far as possible in line with general inflationary trends, with a high proportion being salary related. In terms of annual variations, the most significant item is a regular adjustment to provisions for superannuation in respect of the State Superannuation Scheme based on actuarial assessments. All superannuation liabilities are fully funded by the Public Trustee.

There have been no changes in functions or areas of responsibility during the past five years.

STRATEGIC DIRECTIONS

The Public Trustee's Regulations came up for review in September 1999 under the Subordinate Legislation Act. The Regulatory Impact Statement (RIS), the process which the Office has to follow to amend its Regulations, has now been completed and is awaiting Cabinet endorsement.

In keeping with the changes to the Trustee Act in March 1998, which requires trustees to manage client portfolios under prudent person principles, the Public Trustee's investment powers have been broadened to include equities.

2000-01 BUDGET

Total Expenses

The 2000-01 Budget provides for total expenses of \$26.3 million. Salary and related items account for approximately 69 percent of total expenses, while working expenses (31 percent) are used to maintain agency structures and branch networks, as well as plant and equipment items. All expenses are funded by user charges and are not subsidised by the Consolidated Fund.

Asset Acquisitions

An asset program of \$5.3 million is planned with most of the work being completed late in the 2000-01 year.

Significant items are the O'Connell Street office refurbishment, upgrades of NT and Novell Servers, Office/Windows 2000 upgrade, upgrade/replacement of all personal computers, notebooks, printers, routers and switches as well as implementation of a unit registry, wills production system, costing system and records management system. Replacement of the estate and trust management system is virtually complete, with enhanced functionality to be added in 2000-01 at a cost of \$500,000.

REGISTRY OF BIRTHS, DEATHS AND MARRIAGES

The NSW Registry of Births, Deaths and Marriages records in perpetuity, all births, deaths and marriages occurring in New South Wales and, provides documentation on these events to individuals to help establish a range of legal entitlements. The Registry also collects statistical data for Government and other organisations, performs civil marriages and undertakes searches of the records. The Registry therefore performs both regulatory and commercial activities, with sufficient revenue being generated from its commercial activities to offset the cost of the registration function and pay a dividend to the Government.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Registry of Births, Deaths and Marriages has been operating as a Government Trading Enterprise since 1992 and now returns a 70 percent dividend to the Government each year. The dividend for 1999-2000 is anticipated to be \$1.4 million.

The Registry has focused on expanding and improving its services and products to clients throughout New South Wales over the past five years. The Registry has now developed a product range that includes genealogical indexes, commemorative birth, death and marriage certificates, and an on-line certificate validation service. Further initiatives are being undertaken to develop new business products and services.

STRATEGIC DIRECTIONS

The Registry's strategic priorities are to ensure its commercial viability and overall performance. These include the development of information technology systems to improve client service and to support management and staff, and human resources strategies to enhance skills and staff productivity and flexibility. Processes are being re-engineered and a new structure being developed with the object of achieving quality-driven operational efficiencies.

2000-01 BUDGET

Total Expenses

Total expenses are estimated at \$11.2 million. The increase in employee related expenses from the 1999-2000 Budget total expenses is attributable to the full impact of the salary awards case.

Asset Acquisitions

The Registry's asset acquisition program in 2000-01 will be \$3.9 million. The Registry is undertaking a major project to convert its older (prior to 1951) paper records to a digitised format. This project will reduce production costs and improve service delivery to the Registry's clients and ensure the preservation of the Registry's data. Total projected expenditure on this project in 2000-01 is \$2.9 million and it is expected to be completed by the end of the 2000-01 financial year.

The Registry will also spend:

- ◆ \$25,000 in 2000-01 on development of a smaller data conversion project to capture electronically the deaths and marriages records from 1952-1991;

- ◆ \$147,000 on new product development; and
- ◆ \$814,000 on technological upgrades and systems development.

All expenditure is internally funded from the Registry's retained earnings.

WORKERS' COMPENSATION (DUST DISEASES) BOARD

The Workers' Compensation (Dust Diseases) Board is a statutory authority established under the *Workers' Compensation (Dust Diseases) Act 1942*. Under the Act, the Board is required to determine eligibility and award compensation to workers and dependants of deceased workers. The Board is also responsible for administering the Workers' Compensation (Dust Diseases) Fund and the payment of monies for compensation, awards, research grants, fees, salaries and all other costs of administering the Act, including the operating expenses of the Dust Diseases Tribunal.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

Due to an increase in outstanding claims over the previous five years, total expenses, which encompass the cost of claims and other expenditure of the Board, have grown from \$50.2 million in 1996-97 to a projected \$71 million in 2000-01. The projection for 2000-01 includes an increase of \$28.4 million in the actuarial estimate of total liabilities of the Dust Diseases Fund.

STRATEGIC DIRECTIONS

The Dust Diseases levy rate for 2000-01 has been set to meet compensation liabilities arising from total reported claims as at 30 June 2000 and projected claims forecast by the actuaries for 2000-01. The Board's policy is to maintain the levy at a level to meet liabilities associated with reported claims and forecast claims for the relevant financial year.

2000-01 BUDGET

Total Expenses

Total expenses, encompassing the projected cost of claims and other expenditure, are projected to be \$71 million in 2000-01.

Asset Acquisitions

Asset acquisitions by the Board are projected to be \$0.2 million in 2000-01. This expenditure will be used to meet the information technology needs of the Board, including computer network upgrade and office refurbishment.

BUILDING AND CONSTRUCTION INDUSTRY LONG SERVICE PAYMENTS CORPORATION

The Corporation administers the *Building and Construction Industry Long Service Payments Act 1986*. The Act provides workers in the building and construction industry with an industry-based, portable long-service benefit scheme. Funds are obtained from a 0.2 percent levy on the cost of prescribed building and construction work in New South Wales and from investment earnings.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Corporation administers long-service benefits, which are required to be readily available when members choose to claim them. The Corporation does not directly control the numbers of claims made and therefore disbursements and cash flows may vary significantly from year to year. Over recent years, levy and investment income received has been gradually rising and substantial funds are held which are available to claimants.

Forward projections of scheme liabilities, investments and levy earnings are calculated on the basis of actuarial advice. An actuarial review taken at 30 June 1999 determined that the levy rate should be 0.23 percent compared with the current rate of 0.2 percent.

STRATEGIC DIRECTIONS

The Corporation is continuing to examine and implement ways in which customer service and the effectiveness and efficiency of the organisation's operations may be improved. As a key strategy to support these initiatives, the Corporation will be undertaking redevelopment of its information technology systems in 2000-01.

2000-01 BUDGET

Total Expenses

Total expenses are estimated to be \$70.7 million, of which \$61.0 million comprise long service payments for registered building and construction industry workers.

Total income is estimated at \$63.3 million, of which \$36.5 million is attributable to revenue from long-service levies, and \$26.8 million to investment earnings from funds invested through NSW Treasury Corporation.

Asset Acquisitions

An amount of \$1.6 million has been budgeted for re-development of the Corporation's information technology systems and for annual provisions.