

# ATTORNEY GENERAL, AND MINISTER FOR JUSTICE

## OVERVIEW

<i>Agency</i>	<i>Budget 2006-07 \$m</i>	<i>Budget 2007-08 \$m</i>	<i>Variation %</i>
<b>Attorney General's Department</b>			
Total Expenses .....	653.3	716.2	9.6
Capital Expenditure .....	128.2	103.8	-19.0
<b>Judicial Commission of New South Wales</b>			
Total Expenses .....	4.9	5.3	8.8
Capital Expenditure .....	0.2	0.2	...
<b>Legal Aid Commission of New South Wales</b>			
Total Expenses .....	170.4	186.6	9.5
Capital Expenditure .....	6.4	3.3	-49.0
<b>Office of the Director of Public Prosecutions</b>			
Total Expenses* .....	97.7	94.5	-3.3
Capital Expenditure .....	1.3	1.3	...
<b>Department of Corrective Services</b>			
Total Expenses .....	796.7	868.0	8.9
Capital Expenditure .....	128.1	97.1	-24.2
<b>Public Trustee NSW</b>			
Total Expenses .....	32.7	33.5	2.5
Capital Expenditure .....	3.0	2.0	-33.3
<b>Total, Attorney General, and Minister for Justice</b>			
Total Expenses .....	<b>1,755.7</b>	<b>1,904.1</b>	<b>8.5</b>
Capital Expenditure .....	<b>267.2</b>	<b>207.7</b>	<b>-22.2</b>

\* Excluding funding of \$5.5 million in 2006-07 for the Criminal Case Processing Reforms, total expenses have increased by 2.4 per cent for core functions.

## ATTORNEY GENERAL'S DEPARTMENT

The Attorney General's Department has a crucial role in access to justice, protection of rights and public safety. The Department aims to resolve civil disputes and criminal matters and coordinate legal services for New South Wales. The Department supports the Attorney General as the first Law Officer of the Crown in the development of legislation and provision of information to Parliament.

## **RESULTS AND SERVICES**

The Department promotes a just and safe society by working towards the following results:

- ◆ Crime and criminal recidivism are reduced.
- ◆ Timely and cost effective court and justice services are delivered.
- ◆ Impacts on sexual assault victims and mental health patients and their carers are reduced.
- ◆ Access to alternative dispute resolution is increased to reduce costs to clients and the community.
- ◆ Access to justice services and operational efficiency is improved.
- ◆ The over-representation of indigenous people in court processes is reduced.

Key services delivered by the Department contributing to these results include:

- ◆ providing courts and tribunals;
- ◆ advising the Government on law, justice and legal reforms;
- ◆ supporting victims of violent crime, including by providing counselling;
- ◆ delivering crime prevention and criminal diversion programs;
- ◆ providing legal, professional and regulatory services;
- ◆ providing alternative dispute resolution;
- ◆ providing Aboriginal justice programs; and
- ◆ providing client services including the Registry of Births, Deaths and Marriages, the Crown Solicitor's Office, the Public Trustee NSW, the Office of the Public Guardian/Protective Commissioner and the Legal Profession Admission Board.

## **RECENT DEVELOPMENTS**

The Department underwent a significant financial reporting restructure in 2006-07 involving the:

- ◆ consolidation of the accounts of the Registry of Births, Deaths and Marriages and the Crown Solicitor's Office accounts into the Department's parent entity account; and

- ◆ inclusion of employee related financial expenses for the Office of the Protective Commissioner and Public Guardian, the Public Trustee NSW and the Legal Profession Admission Board into the parent entity account arising from the introduction of the State's WorkChoices insulation legislation.

The Productivity Commission *Report on Government Services 2007* found NSW Courts were among the most efficient in the country. The report found NSW District, Local and Children's Courts were number one in Australia for the timeliness with which they dealt with criminal matters.

A trial program of conferencing for young adult offenders at Tweed Heads and Liverpool Local Courts was successful. The program enables some young adult offenders (18 to 24 years old) to participate in a conference with victims of crime, support people and other relevant people prior to, or as part of, sentencing. As a result of the trial, the program will be expanded throughout New South Wales in 2008-09.

The Department actively pursued initiatives to support victims of domestic violence. A trial of the Domestic Violence Court Intervention program in Campbelltown and Wagga Wagga was successful. The program involves working with local domestic violence support services to improve evidence collection, helping victims prepare for court and providing support services. Annual recurrent funding of \$2.1 million will be provided from 2007-08 to continue this program.

To minimise the potential trauma faced by vulnerable witnesses, major upgrades of remote witness facilities at seven courthouses were undertaken in 2006-07.

A new Victims Assistance Scheme commenced in 2006-07 to improve the rehabilitation support available to victims of crime.

The Circle Sentencing Courts program was expanded to Mt Druitt in western Sydney. The program is offered as an alternative for adult Aboriginal defendants, and the courts are held in a community setting with a Magistrate and Aboriginal community representatives.

Penalties were increased for hit and run drivers who flee the scene of serious accidents. 'Brendan's Law' increased the maximum penalty from 18 months to 10 years imprisonment where death results from an accident and a driver fails to stop and assist.

Construction of the Parramatta Justice Precinct is on budget and ahead of schedule, with the six-court Children's Court completed in November 2006. The Justice Precinct Office Building will be completed in September 2007 and occupied from November 2007.

The Department continued to strengthen customer service, leadership and communication through the implementation of the *Towards 2010* strategy. The strategy includes an annual commitment of work-related training for every employee and programs for management development.

## **STRATEGIC DIRECTIONS**

Key priorities of the Department include:

- ◆ Crime and recidivism will be reduced through a range of rehabilitation programs, continuing and improving the effectiveness of crime-prevention programs, and expanding preventive programs with communities identified as 'hotspots'.
- ◆ Victims of crime will receive support through programs, funding, technology and new legislation. The roll out of remote witness facilities in NSW Courts will continue over the next four years. The remote witness facilities will allow domestic violence victims to give evidence in court protected by a screen or video link, reducing the trauma and distress of testifying in the presence of the accused. In addition, \$0.1 million per annum will be provided to the Victims of Crime Assistance League to support crime victims.
- ◆ Judicial, police and custodial and justice administration functions will be consolidated at the Parramatta Justice Precinct.
- ◆ The implementation of the Courts 2010 strategy will continue so as to increase access to justice and modernise courts, making it simpler and faster for clients using the system.
- ◆ Development of the JusticeLink (formerly known as Courtlink Phase II) system will continue. It will provide an integrated multi-jurisdiction court administration system supporting NSW Supreme, District and Local Courts, the Coroner's Court, the Children's Court and the NSW Sheriff Office. The system will also provide web-based eServices to users of the courts and a generic interface for electronic information exchange with justice sector agencies.
- ◆ The Aboriginal Mediation Program will be expanded together with training in conflict resolution skills as part of the continuing focus on alternative dispute resolution, Community Justice Centres and Circle Sentencing Courts.
- ◆ Implementation of the *Towards 2010* organisational change strategy will be continued so as to improve the Department's culture and professionalism through more flexible work arrangements, enhanced recruitment procedures and increased training opportunities.

## **2007-08 BUDGET**

### **Total Expenses**

In 2007-08, total expenses are budgeted at \$716.2 million, an increase of 9.6 per cent compared to 2006-07. This increase is mainly due to the expenses of the Crown Solicitor's Office accounts, and the employee related expenses of the Office of the Protective Commissioner and Public Guardian, the Public Trustee NSW and the Legal Profession Admission Board being reported in the 2007-08 estimates for the first time, reflecting changes in annual report requirements.

Other increases in the 2007-08 Budget are due to:

- ◆ \$3.5 million for the maintenance contract for the Parramatta Justice Precinct;
- ◆ \$2.1 million to continue the Domestic Violence Court Intervention Model at Wagga Wagga and Campbelltown;
- ◆ \$0.5 million for stage two of a court security program;
- ◆ \$0.5 million for increases in judicial salaries;
- ◆ \$0.3 million to continue programs to reduce the representation of Aboriginal people in legal processes, particularly through mediation and diversionary programs and the further extension of Circle Sentencing Courts;
- ◆ \$0.1 million for the New South Wales Sentencing Council to conduct a survey of community perceptions on sentencing; and
- ◆ \$0.1 million to fund victims of crime support groups through the Victims of Crime Assistance League.

### **Capital Expenditure**

A total of \$103.8 million is budgeted to be spent in 2007-08 on capital projects. The aim of the capital program is to provide for the expansion and modification of existing court houses, upgrade of information technology infrastructure, and the purchase and replacement of plant and equipment. The asset acquisition program also includes capital projects for the Registry of Births, Deaths and Marriages and the Crown Solicitor's Office.

Major new works comprise \$5 million for the roll-out of remote witness facilities in NSW Courts.

An amount of \$88.4 million has been provided for works in progress which include:

- ◆ \$17.8 million for the Strategic Court Upgrade program. The program aims to improve various courthouses across New South Wales to meet building standards;
- ◆ \$1.7 million to complete the re-development of the Nowra court house;
- ◆ \$2 million for the continued development and implementation of Courtlink Phase II (now called JusticeLink). These funds will be applied to the progressive rollout of Crime and Civil business process modules, commencing with the Supreme and District Courts;
- ◆ \$2.9 million for the Justice Agencies Video Conferencing Project which extends the sector video conferencing network to courts, Legal Aid Commission offices and corrections facilities in rural and regional centres;
- ◆ \$57.8 million for continued development of the Parramatta Justice Precinct in cooperation with the Department of Commerce. This comprises \$13.3 million for the Justice Agencies Offices and \$44.5 million for the Sydney West Trial Complex;
- ◆ \$5.2 million for various capital projects of the Registry of Births, Deaths and Marriages; and
- ◆ \$0.9 million for capital works to be undertaken by the Crown Solicitor's Office.

A total of \$10.3 million has been allocated for minor works, including annual provisions for the Registry of Births, Deaths and Marriages and the Crown Solicitor's Office.

## **JUDICIAL COMMISSION OF NEW SOUTH WALES**

The Judicial Commission of New South Wales is an independent statutory corporation established under the *Judicial Officers Act 1986*. The objective of the Commission is to increase the efficiency and effectiveness of the use of judicial resources.

### **RESULTS AND SERVICES**

The Commission aims to increase the efficiency and effectiveness of the use of judicial resources by working towards the following results:

- ◆ The judiciary is better informed and more professional.

- ◆ Courts achieve consistency when imposing sentences.
- ◆ Judicial accountability is promoted through effective complaint handling.

Key services provided by the Commission which contribute to these results include:

- ◆ offering an extensive conference and seminar program for judicial officers;
- ◆ publishing professional reference material including bench books, bulletins and journals, education monographs, training DVDs and conference papers;
- ◆ providing online statistical and legal information through the Judicial Information Research System (JIRS);
- ◆ undertaking original research and analysis of aspects of sentencing; and
- ◆ examining complaints against judicial officers in a timely and efficient manner.

## **RECENT DEVELOPMENTS**

Major achievements for the Commission during 2006-07 were the publication of the Equality Before the Law Bench Book and the Sentencing Bench Book for judicial officers. The production of a new loose leaf service for the civil jurisdiction is well advanced.

## **STRATEGIC DIRECTIONS**

The Commission will continue to focus on high quality professional development programs for judicial officers in each court. The emphasis will be on timely and practical information through publications, conferences and seminars, and the computerised JIRS which contains sentencing and other information relevant to judicial decision making.

The development programs range from induction courses for new appointees to specialist conferences on specific aspects of law, procedure, judicial skills and technique, such as judgement writing, as well as an annual conference for each court.

The Commission will also pursue initiatives to ensure that judicial officers are aware of social context issues involving children, women, sexual offences, domestic violence and ethnic minorities.

The Commission will continue to work with other judicial education bodies within Australia to share information and experience, and to explore the possibility of collaborating on joint programs to reduce cost.

## **2007-08 BUDGET**

### **Total Expenses**

Total expenses of the Commission are projected to be \$5.3 million in 2007-08, an increase of 8.8 per cent compared to 2006-07. This increase in expenses is due to the Commission progressing work on the Civil Bench Book and maintaining other bench books. After allowing for additional revenue from the sale of information technology expertise, the Commission will have a reduction in its Net Cost Of Services.

### **Capital Expenditure**

An amount of \$0.2 million has been provided to meet the Commission's ongoing plant and equipment needs.

## **LEGAL AID COMMISSION OF NEW SOUTH WALES**

The Commission is a statutory body established by the *Legal Aid Commission Act 1979*, funded by the State Government and the Public Purpose Fund to provide legal aid and other legal services in accordance with the provisions of the Act. The Commission also receives funding from the Commonwealth Government to provide legal assistance in matters arising under Commonwealth law.

The Commission's vision focuses on ensuring that people who are economically and socially disadvantaged can understand, protect and enforce their legal rights and interests.

### **RESULTS AND SERVICES**

The Commission achieves a fair, equitable and efficient justice system by working towards the following results:

- ◆ The community has access to legal information and advice and awareness of their legal rights and responsibilities is increased.
- ◆ People take action to protect their legal rights and comply with responsibilities.

- ◆ Equality before the courts for socially and economically disadvantaged community members is achieved.

Key services provided by the Commission which contribute to these results include:

- ◆ providing free legal advice, education, information and minor assistance services to members of the community through face to face, telephone, internet services and publications;
- ◆ providing legal representation and alternative dispute resolution services to eligible members of the community delivered by in-house lawyers and through grants of aid to private legal practitioners;
- ◆ designing educational programs to promote an understanding of individual rights, powers, privileges and duties under the laws of New South Wales; and
- ◆ contributing to law and order policy development and research into all aspects of legal aid.

## **RECENT DEVELOPMENTS**

The Commission has expanded its services as a result of factors including changes in Government policy and court rules such as:

- ◆ a substantial commitment to legal representation of persons accused of terrorism offences in accordance with financial and eligibility tests set by the Commonwealth Government;
- ◆ the significant growth in numbers of self represented litigants;
- ◆ Criminal Case Processing Reforms which aim to achieve greater efficiencies in the processing of indictable criminal law cases; and
- ◆ the continued impact of increased resources committed by the Department of Community Services to investigation and litigation of cases involving the care and protection of children.

Internal factors influencing the Commission's current operating environment include:

- ◆ the continued implementation of the Commission's rural strategy to enhance access to its services in regional and remote areas of New South Wales; and
- ◆ a significant expansion of the Commission's civil law practice.

The Commission is undertaking a review of its services in relation to domestic violence in alignment with Government priorities.

The Commission continues to drive the coordination of legal services across rural and regional New South Wales through its Co-operative Legal Service Delivery Program. This Program is now operating in four regional areas and there are plans to expand it to an additional four regions over the next two years.

## **STRATEGIC DIRECTIONS**

The Commission continues to focus on:

- ◆ improving access to a greater range of client services;
- ◆ ensuring Commission staff are highly skilled and provide a service based on professionalism and excellence;
- ◆ implementing a case management system, grants management system and document management system in order to improve efficiencies in the conduct of the Commission's business; and
- ◆ promoting a fair and inclusive justice environment through effective legal service delivery, policy and law reform work.

## **2007-08 BUDGET**

### **Total Expenses**

Total expenses of the Commission are projected at \$186.6 million in 2007-08, an increase of 9.5 per cent on 2006-07. This is mainly due to additional funding of \$9.4 million from the Public Purpose Fund, established under the *Legal Profession Act 2004*. This funding will enable the Commission to:

- ◆ increase the hourly rate paid to private legal practitioners who undertake work on behalf of the Commission. These rates remain significantly below commercial rates for similar work;
- ◆ expand the Commission's means test which will enable more socially and economically disadvantaged people to have access to legal aid; and
- ◆ pilot a Regional Solicitors Scheme that will enhance the services available to people with a legal need in regional and rural locations.

The Criminal Law Program has been allocated:

- ◆ \$0.1 million for legal services to juveniles participating in a 12 month pilot program of Youth Conduct Orders addressing youth anti-social behaviour; and
- ◆ \$0.4 million to support the ongoing operation of the NSW Drug Court.

### **Capital Expenditure**

The Commission's capital expenditure of \$3.3 million in 2007-08 will enable:

- ◆ the ongoing replacement of its core business system; and
- ◆ the ongoing upgrade or replacement of the Commission's accommodation and equipment as it reaches the end of its useful life.

## **OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS**

The Office is responsible for the prosecution of all indictable and certain summary offences under the laws of New South Wales and the conduct of appeals in the District, Supreme and High Courts. The Office was established by the *Director of Public Prosecutions Act 1986*.

### **RESULTS AND SERVICES**

The Office aims to provide a criminal prosecution system that is efficient and effective and is accepted by the community as being equitable and acting in the public interest by working towards the following results:

- ◆ Prosecutions are conducted in a just, independent and timely manner.
- ◆ Victims and witnesses have a greater sense of inclusion in the prosecution process.

Key services provided by the Office to contribute to these results include:

- ◆ reviewing, evaluating and improving standards for prosecutions;
- ◆ improving timeliness and quality of prosecution briefs;
- ◆ conducting prosecutions within relevant time standards;
- ◆ providing assistance and information to victims and witnesses;

- ◆ developing solutions, in partnership with stakeholders, to streamline and improve court listing systems; and
- ◆ initiating and contributing to law reform to improve the criminal justice system.

## **RECENT DEVELOPMENTS**

During recent years there have been a number of reforms introduced to improve the performance of the criminal justice system.

The Drug Court program has now become a permanent feature of the NSW jurisdiction. The Office will continue its commitment to the program during 2007-08.

The Office assisted in the evaluation of the Child Sexual Assault Jurisdiction pilot that was conducted during 2005-06 and will continue its commitment to the pilot.

Criminal case processing reforms began in the Downing Centre from November 2005 and State-wide from 1 January 2006. Recurrent funding of \$5.5 million per annum was allocated in 2005-06 and 2006-07 for the implementation of these reforms. These reforms are expected to provide enhanced justice outcomes through greater charge and sentencing certainty and to significantly reduce the costs associated with late pleas of guilty. A major feature of the reforms involves face-to-face conferences between prosecutors and defence representatives during the committal process in the Local Court.

The Office now also provides an advising service to police in their investigation of indictable offences and in relation to the sufficiency of evidence and the appropriateness of charges. These features will enhance the quality and timeliness of briefs and provide for improved disclosure to the defence and enhance the prospects of meaningful discussions at case conferences.

The Chief Magistrate has supported these administrative reforms and established a monitoring committee to oversee the implementation of the processes.

An information communication technology infrastructure upgrade was completed in June 2006. This program will assist the Office to sustain core business operations and comply with the Government's initiatives and directives in information security, business requirements and licensing obligations.

## **STRATEGIC DIRECTIONS**

The Office will continue its commitment to improving the criminal justice system and to providing the people of New South Wales with an independent, fair and just prosecution service.

As a result of the criminal case processing reforms, the Office will move towards more efficient use of resources and a more effective criminal justice system.

The Office will continue to give high priority to increased cooperation with other criminal justice agencies to improve performance of the criminal justice system through participation in various interagency committees and involvement in proposals for law reform.

## **2007-08 BUDGET**

### **Total Expenses**

In 2007-08, the Office's total expenses are estimated to be \$94.5 million. Excluding funding of \$5.5 million in 2006-07 for the Criminal Case Processing Reforms, total expenses have increased by 2.4 per cent for core functions.

The Government will increase the average authorised Police strength by a further 750 officers by the beginning of 2012. The Budget forward estimates include a provision for flow-on costs to other justice agencies such as the Office. These funds will be released to agencies over this period based on proven increases in workloads as a direct result of the increased police numbers.

The 2007-08 expenses include:

- ◆ \$3.3 million for the Witness Assistance Scheme to comply with the *Victims Rights Act 1996*; and
- ◆ \$3 million for the continuation of the pre-trial disclosure regime.

### **Capital Expenditure**

The Office will spend its 2007-08 minor works allocation of \$1.3 million on various ongoing plant and equipment replacement, furniture and fittings, acquisitions for the law library and purchase of information technology.

## DEPARTMENT OF CORRECTIVE SERVICES

The Department of Corrective Services is an integral part of the criminal justice system and makes a major contribution to a fair, safe and just New South Wales.

It ensures that court-imposed sentences are implemented and that the duty of care for offenders in custody and/or under community supervision is properly discharged. The Department administers the *Crimes (Administration of Sentences) Act 1999*.

### RESULTS AND SERVICES

The Department has lead agency responsibility for coordinating with partner agencies to ensure the delivery of the following State Plan priority:

- ◆ R2: Reduced re-offending.

The Department aims to achieve secure, safe, humane and lawful management of offenders and a reduction in the risks of re-offending. The Department is working towards the following results:

- ◆ Correctional centres, court and escort security are effectively managed.
- ◆ Offenders are effectively supervised and supported whilst they are working towards successful order completion.
- ◆ Offenders program provision and participation is determined via standardised risks and needs assessment.
- ◆ Re-integration support is provided through strategic partnerships with other government and non-government agencies.

Key services provided by the Department which contribute to these results include:

- ◆ providing correctional centre and custody management;
- ◆ providing custody escorts and court security;
- ◆ advising courts and releasing authorities;
- ◆ providing programs proven to be effective in reducing re-offending risks;
- ◆ providing intensive community supervision and monitoring; and
- ◆ supporting post-sentence re-integration and community engagement.

## RECENT DEVELOPMENTS

Expenditure trends within the Department are impacted by both the level of the full-time inmate population and the number of offenders managed under community-based programs. The daily average full-time average inmate population of correctional centres increased from 8,113 in June 2003 to in excess of 9,640 at the end of April 2007 and is projected to increase to 9,800 in June 2008.

With the amendments to the *Bail Amendment (Repeat Offenders) Act 2002*, the number of people on remand has increased from around 1,864 in June 2003 to 2,439 in April 2007.

The Department's workload in relation to community management programs, services within the community and pre-sentence reports to the judiciary continues to increase.

The Community Offender Service, the operational arm of the Department responsible for the supervision of offenders in the community, is undertaking systematic reforms of its operations which are vital in maintaining the integrity of and public confidence in the secure management of offenders in the community.

Additional recurrent funding, amounting to \$6.1 million in 2006-07 and \$14.7 million from 2007-08 onwards, has been provided to the Department to implement the reforms to the management of offenders under supervision in the community.

## STRATEGIC DIRECTIONS

Strategic issues for the Department include:

- ◆ Reducing the risk of re-offending by fully implementing the following strategies:
  - implement and refine a standardised instrument across the correctional system which will provide a reliable assessment of the risk of re-offending and of the priorities which need to be addressed to reduce that risk;
  - provide evidence-based rehabilitation programs for targeted high risk offenders;
  - establish additional transitional/half-way houses to provide residential services and programs to parolees assessed as being at high risk of re-offending due to a lack of accommodation and program places in the community;

- improve services and programs for offenders with significant mental health disorders, including those with an intellectual disability and/or a mental illness and substance abuse problems; and
  - improve services for dealing with female offenders with dual diagnoses of mental illness and substance abuse and who present challenging, self-destructive or violent behaviours.
- ◆ Providing culturally appropriate effective correctional services for Aboriginal offenders by expanding the existing Brewarrina (Yetta Dhinnakal) Correctional Centre model and strengthening community supervision and support.
  - ◆ Ensuring that there is adequate inmate accommodation and other resources to meet the forecast increase in inmate numbers.

## **2007-08 BUDGET**

### **Total Expenses**

In 2007-08, the Department's total expenses are budgeted to be \$868 million, an increase of 8.9 per cent compared to 2006-07. This reflects:

- ◆ \$12.8 million for an increase in inmate numbers;
- ◆ \$14.7 million for the reform of the management of offenders in the community;
- ◆ \$1.9 million for the Drug Court programs; and
- ◆ \$9.7 million for the increased depreciation expenses due to revaluation of assets in accordance with accounting standards.

### **Capital Expenditure**

The 2007-08 capital program totals \$97.1 million for ongoing capital projects. The main projects in the 2007-08 capital program are detailed below.

#### ***1000 New Beds***

To accommodate the growing inmate population across New South Wales, planning and documentation continues for expansion of Cessnock Correctional Centre (250 beds), Lithgow Correctional Centre (250 beds) and for a new 500 bed facility, modelled on the Kempsey and Wellington Correctional Centres, to be located on the South Coast of New South Wales.

The total estimated cost of the project is \$296.4 million (\$59.3 million in 2007-08) with completion expected in 2010-11.

### ***Community Offender Services Program Accommodation***

Community Offender Services (including the Probation and Parole Service) accommodation is being progressively upgraded. Funding of \$2.5 million has been allocated in 2007-08, part of a \$13.1 million for fit outs and essential fire and safety requirements at various Community Offender Service Offices across New South Wales.

Completion of the upgrade program is anticipated in 2008-09.

### ***Electronic Case Management***

This project allows for initiatives in case management and risk assessment and will consolidate an information base in order to deliver quality services to high risk offenders. The project supports the Corrective Services Throughcare Model which provides a framework to support the case management of offenders before, during and after custody, in both custodial and community contexts.

The total estimated cost of the project is \$8.9 million (\$1.5 million in 2007-08), with completion anticipated in 2009-10.

### ***Inmate Escort Vehicles***

The growth in inmate population accentuates the requirement for the Department to increase its inmate transport fleet and to replace vehicles and truck bodies as they reach their economical replacement time.

The estimated total cost of the project is \$9.2 million (\$1.5 million in 2007-08), with completion anticipated in 2011-12.

### ***Kariong Juvenile Correctional Centre***

The Department assumed responsibility for the operation of Kariong Juvenile Correctional Centre in late 2004. Refurbishment work continues to enhance current operations in the management of high security juvenile offenders.

The total estimated cost of the project is \$5.3 million (\$1.9 million in 2007-08), with completion expected in 2008-09.

### ***Long Bay Hospital Redevelopment***

This project involves the development of a new 85 bed prison hospital to provide inpatient health care to inmates who require admission to hospital. The new prison hospital will replace the existing hospital which has only 54 beds available for the general inmate population. The existing facilities will be inadequate for projected correctional system requirements in the future.

The project is funded as a Public Private Partnership. Funding of \$2.1 million has been provided in 2007-08 for the completion of necessary enabling works. The estimated total cost of the project is \$63.9 million. The project is expected to be completed in 2008-09.

A parallel development is being undertaken by the Department of Health to establish a 135 bed forensic hospital on the site of the existing prison hospital at Long Bay.

### ***Long Bay Staged Redevelopment***

The Long Bay redevelopment provides therapeutic special needs programs for sex offenders, violent offenders, inmates with intellectual disabilities, those at high risk of suicide, medical transients and offenders with major drug and/or alcohol problems.

The project also includes a new visitor pre-processing and control centre at the Anzac Parade entrance to the complex.

The estimated total cost of the project is \$46.2 million (\$1.6 million in 2007-08) and the redevelopment is scheduled for completion in 2008.

### ***North Coast Second Chance Program***

Following the success of the Second Chance Program for predominantly indigenous offenders in western New South Wales, a similar program is being developed on the North Coast. A property has been purchased at Tabulam where accommodation and programs will be provided. Construction of new facilities is well underway on the site.

The project provides meaningful vocational training and re-establishes important cultural links for indigenous offenders receiving a first custodial sentence. The project will provide accommodation for 70 offenders and has an estimated total cost of \$10.8 million (\$1.6 million in 2007-08). The project is expected to be completed in September 2007.

### ***Men's Transitional Centre***

The transitional centre for men has been incorporated into the North Coast Second Chance project at Tabulam in northern New South Wales. The centre will be a minimum security, community based facility to prepare selected inmates for their post release responsibilities in a safe, drug and alcohol free environment. The centre effectively will be a pre-release half-way house for inmates. From this setting, the men will go into the community for counselling, education and employment.

The project will provide 30 beds at a total cost of \$1.7 million (\$0.1 million in 2007-08). It is due to be completed in September 2007.

### ***Silverwater Women's Correctional Centre (formerly Mulawa) Staged Redevelopment – Stage 2***

This project involves the upgrade of site infrastructure to improve the accommodation of female inmates within the State. The former Mulawa Correctional Centre was renamed Silverwater Women's Correctional Centre in early 2007. It has been identified as a pivotal facility in the management of female inmates in New South Wales. The maximum-security facility will cater for both the operational and medical requirements of high need female inmates.

The project will be completed over several stages due to the ongoing use of the facility during construction. The estimated total cost for the project is \$52.2 million (\$10 million in 2007-08), with completion of all stages anticipated in 2008-09.

### ***Wellington Correctional Centre (500 bed)***

This project, formerly called the Western Region Correctional Centre, is a 500 bed multi-classification correctional facility. The project will include components for female and remand inmates, similar to the model developed for the Mid North Coast Correctional Centre at Kempsey.

The estimated total cost of the project is \$125.6 million (\$4.1 million in 2007-08) with completion anticipated in 2007-08.

## **PUBLIC TRUSTEE NSW**

The Public Trustee NSW provides the people of New South Wales with access to professional personal trust services in pursuit of its functions as defined in section 12 of the *Public Trustee Act 1913*.

The Public Trustee NSW's charter is to provide efficient service delivery in personal trustee services and to meet legal and customer service obligations. Key performance indicators exist for client service, financial management, governance and risk management, and staff. These are agreed and form part of a Statement of Business Intent signed by the Attorney General and the Treasurer.

The Public Trustee NSW's services include:

- ◆ making wills and administering deceased estates;
- ◆ acting as trustee of trusts created by wills, deeds, court orders and legislation;
- ◆ providing private client services through being an attorney; and
- ◆ administering assets and managing financial affairs for 'protected persons'.

It is also nominated in legislation as the trustee for workers compensation death benefits and assets pursuant to *Confiscation of Proceeds of Crime Act 1989*, *Criminal Assets Recovery Act 1990*, and *Civil Procedure Act 2005*.

The Public Trustee NSW operates within the NSW Treasury commercial policy framework with the aim of providing an appropriate return to government. It is largely financially independent of the Consolidated Fund with recurrent expenses and capital works funded from revenue generated from clients and other corporate income.

The 2007-08 Budget includes a community service obligation payment of \$2.3 million to enable it to meet its statutory obligation to administer low value estates and trusts.

## **RECENT DEVELOPMENTS**

Deceased estate business volumes and values have increased slightly in 2006-07, and are expected to remain constant for 2007-08. Revenues continue to be affected by a decrease in the number and value of damages trusts resulting from tort law reform. However, an increase in deceased estate values has partially offset this decline. In addition, current growth in will making should lead to future revenue growth.

## **STRATEGIC DIRECTIONS**

The Public Trustee NSW recently undertook a pilot program to test the viability of proposed changes to its service delivery to meet changing needs brought about by an ageing workforce, increased costs and the availability of technological solutions. The main changes will involve streamlining the functions of specialist staff who interface with clients and centralising technical and support resources. These initiatives are expected to increase customer satisfaction and reduce business costs.

Corporate services overheads are also being reviewed to reflect service level agreements with the Attorney General's Department as they are implemented.

The fee structure is currently under review and it is expected that CPI adjustments will apply from October 2007.

## **2007-08 BUDGET**

### **Total Expenses**

Total forecast revenue of \$37.2 million includes both anticipated fee increases and an estimate of unrealised gains from investments. This compares with estimated revenue of \$38.8 million in 2006-07.

Total expenses are budgeted at \$33.5 million, an increase of \$3.2 million on estimated expenses for 2006-07.

### **Capital Expenditure**

Capital expenditure in 2007-08 is estimated to be \$2 million.

Major works include renovating the lifts and office area on Level 3 in 19 O'Connell Street, Sydney. Other works include the purchase of computer hardware to replace expiring leased items, and software and network upgrades.