

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Objectives

The Department of Justice and Community Safety (the Department) seeks to maintain a fair, safe and peaceful community in the ACT where people's rights and interests are respected and protected.

In delivering its services, the Department aims to:

- maintain the rule of law, the Westminster style of democratic government, and the appreciation of human rights in the relationship between government and the community;
- protect and preserve life, property and the environment;
- provide for effective and cohesive emergency response and management; and
- implement and enforce legislation covering regulatory functions of government.

2008-09 Priorities

Strategic and operational issues to be pursued in 2008-09 include:

- improving the quality and responsiveness of current services;
- planning for change to ensure services continue to meet community needs in the future;
- commissioning the new ACT prison, the Alexander Maconochie Centre, in early 2008-09, decommissioning the Belconnen Remand Centre and reconfiguring Symonston Periodic Detention Centre;
- conducting a general election for the ACT Legislative Assembly in September/October 2008, incorporating innovative practices and technologies, such as electronic voting in selected locations, scanning of handwritten ballot papers and electronic marking of electoral rolls in polling places;
- expanding the Closed Circuit Television (CCTV) network to enhance public safety in the city centre, entertainment precincts and places of mass gathering;
- enhancing crime prevention programs through initiating targeted therapeutic, employment training and transitional accommodation interventions for prisoners and strengthening the liquor regulation regime;
- expanding the guardianship work of the Public Advocate ACT to assist more vulnerable members of our community;
- expanding the Essential Services Consumer Council to meet its increased workload;
- constructing the new Emergency Services Agency headquarters;
- maintaining frontline emergency response capability, continuation of the fire vehicle replacement program, and planning for the refurbishment or construction of emergency services facilities to meet operational requirements;
- planning for the construction of a new Forensic Medical Centre;

- undertaking works to protect the heritage-listed Supreme Court building, and examining options for the long term replacement of the Supreme Court;
- continuing to improve the response within the justice system to sexual assault victims;
- commencing the construction of a new Belconnen Police Station on the Winchester Police Centre site with completion scheduled for 2010-2011; and
- developing and implementing improved Information Technology systems in the Department, including a system to support working with vulnerable people checks and a replacement accident information management system for the Office of Regulatory Services, an upgrade of the Courts case management system, improved courtroom technology, an integrated victims database for Victims Support ACT, and feasibility studies and design of a new integrated justice information system and for enhancements in the Department's web services.

Business and Corporate Strategies

The following business and corporate strategies will be pursued in 2008-09 in order to facilitate the implementation of the priorities detailed above:

- build strong relationships based on knowledge and trust;
- strengthen capability and talent in our workforce;
- ensure departmental systems, structures and processes are effective;
- continue the integration of agencies within the Department;
- improve collaboration across government through the provision of continuing high quality legal advice and drafting services, and the development of legal policy and the government's legislative agenda;
- further enhance working relationships with statutory office holders within the portfolio and with ACT Policing;
- complete the office accommodation relocation and fit-out in accordance with the Whole of Government Accommodation Strategy to provide improved public access and more appropriate facilities for staff and the public; and
- finalise accommodation arrangements for the Emergency Services headquarters, a central delivery point for regulatory services and a new Forensic Medical Centre.

Estimated Employment Level

2007-08 Budget ¹		2007-08 Est. Outcome ²	2008-09 Budget
1,319	Staffing (FTE)	1,399	1,490

Notes:

1. 2007-08 Budget figure includes additional staffing provided in the Supplementary Budget.
2. 2007-08 Estimated Outcome figure includes recruitment of staff for the Alexander Maconochie Centre in readiness for commissioning in early 2008-09

Strategic Indicators

Strategic Indicator 1

Fair Justice System

The ACT justice system seeks to ensure fairness to all persons involved. A fair justice system is accessible, deals with matters in a reasonably expeditious manner and is one in which all persons involved conduct themselves in a way that promotes, protects and respects rights.

Level of complaints against criminal justice agencies – the number of complaints under the *Ombudsman Act 1989* (ACT) finalised in relation to agencies under the justice portfolio (excluding community safety and police agencies) without the need for formal reporting processes. The objective of the measure is to have all complaints finalised without the need for formal reporting processes.

Strategic Indicator 2

Safe Community

An effective justice system underpins the safety of the community. Although neither the Department nor the ACT Government can control all of the factors that impact community safety, effectiveness can be measured by examining the level of crime against people and property and whether the justice system deals with offenders in a way that reduces the risk of further offending.

There are three strategic indicators that can be used to measure the Government's overall performance on crime related community safety:

Level of crime against the person - the number of offences against the person reported or becoming known per 100,000 population. This provides an indication of the level of crime against the person and may also indicate the effectiveness of the strategies of those agencies involved in preventing crime. The target for this indicator is set against the average level of crime reported or becoming known to police in the preceding three years (refer to Table 1).

Table 1:

Number of offences against the person reported or becoming known per 100,000 population¹

Actual 2004	Actual 2005	Actual 2006	Actual 2007	Target 2008
923	743	860	795	<800

Note:

1. Based on Annual Policing Agreement Indicators.

Strategic Indicators cont.

Level of crime against property – the number of offences against property reported or becoming known per 100,000 population. This indicator provides an indication of the level of property crime and may also indicate the effectiveness of the strategies of those agencies involved in preventing crime. The target for this indicator is set against the average level of crime reported or becoming known to police in the preceding three years (refer to Table 2).

Table 2:
Number of offences against property reported or becoming known per 100,000 population¹

Actual 2004	Actual 2005	Actual 2006	Actual 2007	Target 2008
10,741	8,603	8,925	8,536	<8,700

Note:

1. Based on Annual Policing Agreements Indicators.

ACT Corrective Services to refer offenders to programs and services that target their offending behaviour - percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans. This indicator measures whether the justice system is responding to the causes of individual offending and reducing those causal factors. The objective of establishing the measure is to monitor trends over time and to continuously improve the responsiveness of the system.

Strategic Indicators cont.

Strategic Indicator 3 Safe Community – Emergency Services

There are three strategic indicators that can be used to measure the overall performance of Emergency Services community safety over the long-term:

Number of incidents requiring emergency response per 100,000 population – This strategic indicator will give indication as to whether prevention and mitigation strategies are effective in maintaining and reducing incidents through better compliance, awareness and a focus on demand management strategies. It is noted that the prevention strategies measured by this indicator are not fully within the area of control of the Emergency Services Agency.

Emergency Services response within target response times – a measure of Fire Brigade and Ambulance annual performance trend against national response time targets. The aim of this strategic indicator is to maintain annual response times over the long-term within targets of:

- Fire Brigade 50 percentile (6.5 minutes)
- Fire Brigade 90 percentile (10 minutes)
- Ambulance 50 percentile (8 minutes)
- Ambulance 90 percentile (12.5 minutes)

Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas. Note that outside these areas under suitable weather conditions, alternative means of suppression may be used that may lead to a larger area being burnt if this can limit the environmental impact to the area without compromising safety.

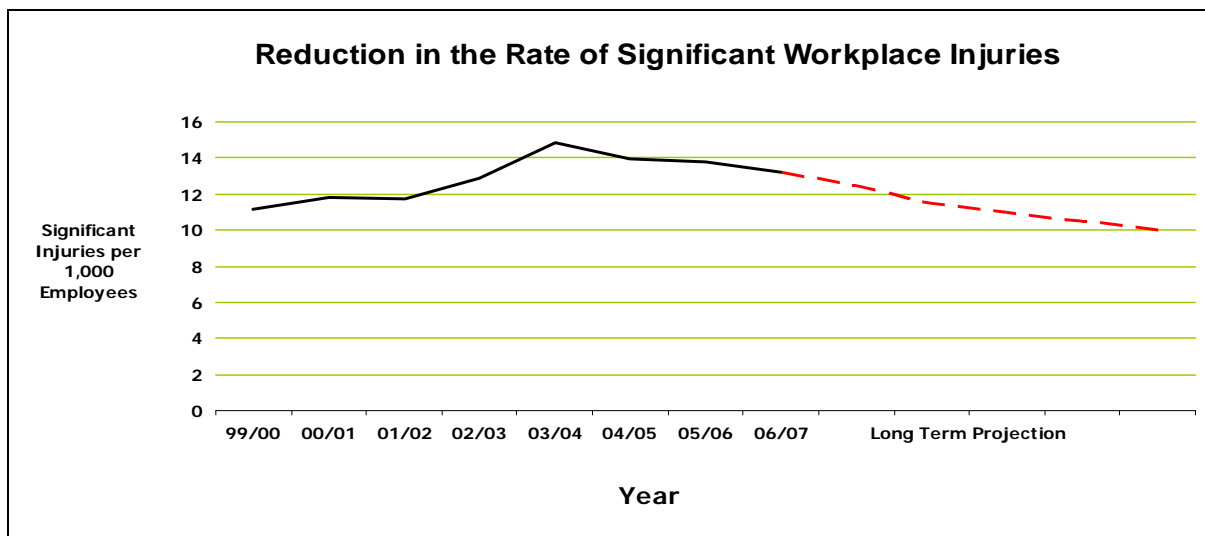
Note: New Measure

Strategic Indicators cont.

Strategic Indicator 4

Reduction in the rate of Significant Workplace Injuries

Reduction in the rate per 1,000 employees of accepted workers' compensation claims in the ACT private sector that results in an absence from work of more than seven days (significant workplace injuries).



Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1: Justice Services	53,279	60,309	46,380	53,241
Output 1.1: Policy Advice and Justice Programs	7,442	8,584	6,953	8,006

Note:

1. Total cost includes depreciation of \$1.374 million in 2007-08 and \$2.053 million in 2008-09.

Output Description

High quality policy, legislation, ministerial support and advice to the Attorney General, Minister for Police and Emergency Services, Cabinet and other agencies on justice matters. Administer security coordination and emergency management policy, and innovative justice and crime prevention programs across government and the community.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Legal Services to Government	7,121	7,630	5,089	5,407

Output Description

High quality legal advice and representation for the Attorney General and Government.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Legislative Drafting and Legislative Information	3,685	4,000	3,546	3,711

Output Description

Drafting bills and subordinate legislation, maintaining the ACT legislation register, notifying ACT laws and instruments and preparing legislative material for publication.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.4: Public Prosecutions	6,929	7,695	6,876	7,328

Output Description

Prosecution of indictable and summary offences, the conduct of appeals and the provision of assistance to the Coroner in Coronial proceedings.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5: Protection of Rights	7,437	8,602	7,277	8,087

Output Description

The investigation and resolution of complaints, education programs promoting human rights protection, and service improvement and systemic issues by the Human Rights Commission; the representation and advocacy of adults with a disability and children and young people by the Public Advocate ACT; the investigation of complaints by the Ombudsman and the Privacy Commissioner; the provision of legal advice and information by the Tenants Advice Service; and the provision of services to victims of crime.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6: Electoral Services	1,002	3,221	1,007	3,192

Output Description

Conduct of elections and referendums and the maintenance of the ACT electoral roll.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.7: Regulatory Services	19,663	20,577	15,632	17,510

Output Description

Provision of registration services by the Registrar-General, maintenance of the Office of Rental Bonds, maintenance of a fair market by the Office of Regulatory Services, high quality support to members of the Essential Services Consumer Council, the Consumer and Trader Tribunal, and the Liquor Licensing Board; and regulation and enforcement of legislation covering occupational health and safety, workers' compensation, dangerous substances, tobacco licensing, hawkers and outdoor cafes, charitable collections, the liquor industry and the management of the Territory's parking operations.

	Total Cost ¹		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2: Corrective Services	34,803	43,719	33,750	39,647
Output 2.1: Corrective Services	34,803	43,719	33,750	39,647

Note:

1. Total cost includes depreciation of \$1.195 million in 2007-08 and \$3.499 million in 2008-09.

Output Description

Provision of services and advice to the courts and releasing authorities about offenders, management of community based sentences, offenders remanded in custody, custodial sentences, parole orders and parole applications, and the operation of the new ACT prison.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 3: Courts and Tribunals	25,997	27,423	22,072	23,797
Output 3.1: Courts and Tribunals	25,997	27,423	22,072	23,797

Note:

1. Total cost includes depreciation of \$1.140 million in 2007-08 and \$1.419 million in 2008-09.

Output Description

High quality support to judicial officers and tribunal members in the courts and tribunals and high quality services to the public using the courts and tribunals.

	Total Cost ¹		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 4: Emergency Services	82,504	86,702	62,024	66,794
Output 4.1: Prevention and Preparedness	16,501	17,340	12,405	13,359

Note:

1. Total cost includes depreciation of \$5.162 million in 2007-08 and \$6.520 million in 2008-09.

Output Description

Prevention and Mitigation

Measures taken in advance of an emergency aimed at decreasing or eliminating its impact on the community and the environment.

Preparedness

Measures to ensure that, should an emergency occur, communities, resources and services are capable of responding to, and coping with, the effects.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 4.2: Response and Recovery	66,003	69,362	49,619	53,435

Output Description

Response

Strategies and services to control, limit or modify an emergency to reduce its consequences.

Recovery

Strategies and services to return the Emergency Services Agency to a state of preparedness after emergency situations and to assist with community recovery.

	Total Cost ¹		Expenses on Behalf of Territory	
	2007-08	2008-09	2007-08	2008-09
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 1: ACT Policing	119,103	126,001	117,408	123,867
Output EBT 1: ACT Policing	119,103	126,001	117,408	123,867

Note:

1. Total cost includes depreciation of \$1.695 million in 2007-08 and \$2.134 million in 2008-09.

Output Description

Payment to ACT Policing (the ACT branch of the Australian Federal Police) for the provision of police services to the ACT community. These services include the protection of persons and property, crime prevention and detection, maintaining peace and good order and the enforcement of ACT laws.

Accountability Indicators

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output Class 1: Justice Services			
Output 1.1 Policy Advice and Justice Programs			
a. Number of pieces of legislation introduced into the Legislative Assembly ¹	16	16	10
b. Number of justice programs	10	10	10

Note:

1. The target for 2008-09 has been reduced due to the shorter Assembly sitting period as a result of the 2008 election.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.2 Legal Services to Government			
a. Timely legal services provided by the Government Solicitor - % of advices completed within 28 days	90%	85%	90%
b. Timely legal services provided by the Government Solicitor - % of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable	90%	95%	90%
c. Timely legal services provided by the Government Solicitor - % of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	90%	95%	90%

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.3 Legislative Drafting and Legislative Information			
a. Timely legislative drafting and publishing services by Parliamentary Counsel's Office - % of drafting responses provided within 30 day standard	>95%	98%	>95%
b. Average cost per page of legislative material	\$22.30	\$21.80	\$21.50

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.4 Public Prosecutions			
a. Timely conduct of the prosecution by the Director of Public Prosecutions - % and number of cases that comply with specified court time requirements	90%	90%	90%
b. Average cost per prosecutor business day ¹	\$1,300	\$1,300	\$1,300

Note:

1. Original target of \$1,200 in 2007-08 Budget amended to \$1,300 by 2007-08 Budget Second Appropriation.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.5 Protection of Rights			
a. High level of client satisfaction with Human Rights Commission complaints process			
– % of clients who consider the process fair, accessible and understandable	70%	85%	75%
– % of complaints concluded within Commission standards and targets	70%	75%	75%
b. Human Rights Commission is respected as an agent of rights protection and service:			
– Number of completed projects promoting rights protection and service improvement	4	14	12
– Number of participants in community education	4,000	3,800	4,000
c. The Public Advocate's actions have protected and promoted the rights and interests of our vulnerable citizens in partnership with the ACT community:			
– % of interventions and monitoring that have led to improvement in the provision of services and programs for an individual or a group ^{1,2}	>75%	>75%	n/a
– % of actions on behalf of guardianship clients that demonstrate that their best interests and rights have been protected	>90%	>90%	>90%
– Number of individuals provided with guardianship services ^{2,3}	n/a	n/a	200
– % of Reports received that are within Public Advocate standards and targets:			
– From Office of Children, Youth and Family Support	>85%	>85%	>80%
– From ACT Mental Health ^{2,3}	n/a	n/a	>80%
– Number of research projects, with the objective of improving services for vulnerable citizens, undertaken ^{2,3}	n/a	n/a	4
d. Percentage of clients of Victims Support ACT that will receive an intake appointment within ten (10) working days of reception ³	n/a	n/a	80%

Notes:

1. Discontinued measure.
2. One submeasure of measure (c) is to be discontinued and three new submeasures added, in order to provide more quantitative (over qualitative) performance reporting.
3. New measure.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.6 Electoral Services			
a. High level of voter turnout at ACT Legislative Assembly election ^{1,2}	n/a	n/a	> 92%
b. Timely finalisation of election result of ACT Legislative Assembly election ^{1,3}	n/a	n/a	< 3 weeks from polling day

Notes:

1. These are both new measures, introduced for the upcoming 2008 ACT election.
2. Voter turnout at the 2004 election was 92.8%.
3. Target is for an election where an official recount is not required.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 1.7 Regulatory Services			
a. Accurate recording of data by Registrar-General's Office - % of registrations/products that are fully compliant	95%	98%	95%
b. Accurate recording of data by Registrar-General's Office - % of registrations/products that are non-compliant as a result of customer error ¹	5%	0.5%	<5%
c. Accurate recording of data by Registrar-General's Office - % of registrations/products that are non-compliant as a result of Registrar-General's Office	0%	0.5%	0%
d. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % of inspected businesses that comply with Fair Trading laws	80%	87%	89%
e. High level of compliance with regulatory schemes administered by the Office of Fair Trading – ratio of disciplinary proceedings to inspections	1:10	1:10	1:10
f. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % change in complaints ²	-5%	25%	-5%
g. Compliance with workplace safety legislation	84%	84%	84%
h. An increase in workers' compensation compliance	The % increase in the wages pool is greater than the % growth in wages	The % increase in the wages pool is greater than the % growth in wages	The % increase in the wages pool is greater than the % growth in wages
i. Percentage of external reviews of decisions that support the original decision in relation to workplace regulation.	80%	85%	85%

Notes:

1. An improved 2007-08 estimated outcome is expected for this measure due to reduced customer errors as a result of improvements in Office of Rental Bonds and Births, Deaths and Marriages forms.
2. This indicator is predominantly client driven.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output Class 2: Corrective Services			
Output 2.1 Corrective Services			
a. Reduced risk of offender re-offending for clients of ACT Corrective Services - % and number of offenders whose assessed risk reduces over time	65%	67%	65%
b. ACT Corrective Services to refer offenders to programs and services that target their offending behaviour - % of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans	100%	100%	100%
c. Average cost per prisoner per day for remand ^{1,2}	\$490	\$440	n/a
d. Average cost per prisoner per day for sentenced prisoners ^{1,2}	\$232	\$239	n/a
e. Average cost per prisoner per day for remandees and sentenced prisoners ^{2,3}	n/a	n/a	\$317
f. Average cost per prisoner per day for periodic detainees	\$215	\$190	\$200

Notes:

1. Discontinued measure.
2. From 2008-09, with the commissioning of the ACT's combined remand and prisoner correctional facility, the Alexander Maconochie Centre, in accordance with national reporting practices across correctional jurisdictions the cost per day for Remand and Sentenced Prisoners will be reported as a combined figure. While actual results will be influenced significantly by the actual prisoner numbers held during the reporting period, the target is based on an average total of 220 remandees and sentenced prisoners. The December 2007 equivalent combined cost is approximately \$328.
3. New measure.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output Class 3: Courts and Tribunals			
Output 3.1 Courts and Tribunals			
a. Appropriate judicial resources - number of judicial officers per 100,000 population	4.2	4.3	4.4
b. Reasonable cost of ACT Courts and Tribunals - average fees collected per Supreme Court civil case	\$725	\$746	\$746
c. Reasonable cost of ACT Courts and Tribunals - average fees collected per Magistrates Court civil case	\$60	\$60	\$60
d. Reasonable cost efficiency - ratio of total cost to total number of cases finalised for criminal cases ^{1,2}	+/- 15% Australian average	92% above Australian average	within 115% of Australian average
e. Reasonable cost efficiency - ratio of total cost to total number of cases finalised for civil cases ^{1,2}	+/- 15% Australian average	22% above Australian average	within 115% of Australian average
f. Criminal Case Backlog Indicator - % of pending criminal cases in Supreme Court for more than 24 months ¹	0%	7%	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months ¹	0%	7%	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months ¹	0%	20%	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months ¹	0%	14%	0%
j. Criminal Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements ¹	100%	85%	100%
k. Criminal Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%
l. Civil Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	100%	100%	100%
m. Civil Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%

Notes:

- The 2007-08 estimated outcome for these indicators vary from target due to a number of factors. Firstly, the Supreme Court has a high personal injuries caseload. These matters can take longer to resolve leading to a higher number of cases exceeding the benchmark. Secondly, there is a slight increase in matters that are over the benchmark; the main reason for the outstanding matters are due to hearings not proceeding but adjourned to future dates. Some of these adjournments are due to the introduction of additional registrars' lists through the Court Procedures Rules. Whilst this introduces a further step, it ensures each case is managed and prevents matters dropping out of the list once scheduled to be heard. Thirdly, the Coroners Court has a number of cases (91 in December 2007 quarter) pending over 12 months old - some of these are waiting on finalisation of police brief; review of findings by another authority or jurisdiction; subsequent criminal court outcome, or coroners decision. Finally, the ACT sees a relatively small number of criminal case lodgements and finalisations when compared to other jurisdictions, and a delay in a small number of these cases can have a proportionally larger effect on the Territory's overall statistics.
- The 2008-09 target for measures (d) and (e) is presented differently to the 2007-08 targets in order to provide increased clarity.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output Class 4: Emergency Services			
Output 4.1 Prevention and Preparedness			
a. Community satisfaction levels ^{1,2,3}	90%	90%	n/a
b. Increase in community awareness ^{1,2,3}	20%	20%	n/a
c. Frontline training levels ^{1,2,4}	65%	75%	n/a
d. Operational support training levels ^{1,2,4}	65%	70%	n/a
e. Administrative support training ^{1,2,4}	65%	70%	n/a
f. Reduction in loss time injury frequency rate	3%	3%	3%
g. Increase in volunteer recruitment ^{1,2,5}	10%	12%	n/a
h. Desktop audit of bushfire operational plans	100%	100%	100%
i. Field assessment of bushfire operational plans	10%	10%	10%
j. Percentage of Frontline personnel trained to meet national competency levels ^{2,4,6}	n/a	n/a	100%
k. Maintain or increase volunteer levels - % change in levels ^{2,5,6}	n/a	n/a	0%
l. Maintain annual programs of storm and bushfire media awareness - % change in number of programs ^{2,6}	n/a	n/a	0%
m. Percentage of Rural properties adopting Farm Fire Wise ^{2,6}	n/a	n/a	25%
n. Total cost per head of population ⁷	\$46.82	\$48.56	\$50.52

Notes:

1. Discontinued measure.
2. Measures (a) to (e) and (g) are to be discontinued and four new measures (j) to (m) introduced in order to focus on providing Government and the ACT Community with more meaningful measures in line with the ESA's 3-year business plan.
3. Measures (a) and (b) are to be discontinued due to the lack of appropriate national standards for measuring community satisfaction and awareness levels, and fully establishing appropriate measuring processes would take significant resources.
4. Measures (c), (d) and (e) are to be discontinued and replaced by new measure (j), which reports on the percentage of frontline Emergency Services personnel trained to national competencies and is a more effective Emergency Services measure.
5. Measure (g) is to be replaced by new measure (k), reflecting a greater emphasis on maintaining overall volunteer levels instead of concentrating solely on recruitment.
6. New measure.
7. The 2008-09 Target is based on an estimated population of 343,221.

Accountability Indicators cont.

	2007-08 Targets	2007-08 Est. Outcome	2008-09 Target
Output 4.2 Response and Recovery			
a. Fire Brigade 50 percentile (minutes)	6.5	6.23	6.5
b. Fire Brigade 90 percentile (minutes)	10	10.42	10
c. Structure fires confined to room of origin	80%	84%	80%
d. Determination of cause of fire ^{1,2}	95%	98%	n/a
e. Bushfire confined to less than five hectares ^{1,3}	95%	97%	n/a
f. Ambulance 50 percentile (minutes)	8	9.44	8
g. Ambulance 90 percentile (minutes)	12.5	18.32	12.5
h. Survival rate from out of hospital witnessed cardiac arrest incidents ^{1,2}	18%	18%	n/a
i. Percentage of non-emergency ambulance service bookings, requiring an Intensive Care Paramedic resource, responded to within 20 minutes of booked time	90%	85%	90%
j. Percentage of non-emergency ambulance service bookings, requiring a patient Transport Service resource, responded to within 20 minutes of booked time	90%	86%	90%
k. Percentage of suburbs covered within response times ^{1,2,4}	100%	100%	n/a
l. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas ^{3,5}	n/a	n/a	100%
m. Total cost per head of population ⁶	\$187.27	\$194.23	\$202.09

Notes:

1. Discontinued measure.
2. Measures (d), (h) and (k) are to be discontinued in order to focus on providing Government and the ACT Community with more meaningful measures in line with the ESA's 3-year business plan.
3. Measure (e) is to be replaced by new measure (l), providing improved clarity and ensuring that the measure is aligned with the requirements of the Strategic Bushfire Management Plan.
4. Measure (k) is to be discontinued as this is an oversimplified measure that does not reflect the efficacy of the service delivery models of each service. More accurate alternative measures (percentile response times) are already in place and are being maintained.
5. New measure.
6. The 2008-09 Target is based on an estimated population of 343,221.

Changes to Appropriation

Changes to Appropriation - Departmental

	2007-08	2008-09	2009-10	2010-11	2011-12
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	163,266	165,621	166,964	168,457	168,457
FMA Section 16B Rollover from 2006-07					
Emergency Services Agency - Communications Upgrade Project	350	-	-	-	-
2nd Appropriation					
Crime Reduction	500	500	-	-	-
Sexual Assault Reform Program	430	939	732	738	745
Alexander Maconochie Centre	-	370	-	-	-
ACT Judges' Pension Scheme	477	-	-	-	-
Occupational Health and Safety Commissioner	425	437	450	461	474
Closed Circuit Television Project Phase 1	70	72	74	75	77
2008-09 Budget Policy Adjustments					
Wages Outcome - ACT Remuneration Tribunal Determinations	-	207	207	207	207
Wages Outcome - ACT Fire Brigade	2,018	1,839	2,221	2,340	2,340
Supreme Court Jury Payments	-	117	120	123	126
Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	-	100	103	106	111
Guardianship of Last Resort Services	-	237	245	249	253
Integrated Victims Database	-	15	31	32	32
Additional Funding for Liquor Regulation	-	241	248	256	259
Additional Repairs and Maintenance	-	900	-	-	-
Prison and Offender Related Crime Prevention Measures	-	2,442	2,507	2,550	2,616
Working with Vulnerable People Checks	-	-	546	501	476
New Forensic Medical Centre	-	140	126	90	92
Supreme Court Membrane Replacement	-	310	-	-	-
New Supreme Court - Feasibility Study	-	220	-	-	-
Closed Circuit Television Project Phase 2	-	389	392	399	407
Courts Case Management System - Upgrade	-	40	57	58	60
Improved Courts Technology	-	85	88	90	93
Accident Information Management System	-	-	40	41	42
Integrated Justice Information System - Feasibility Study and Design	-	125	-	-	-
Communications Management System - Enhancement	-	50	-	-	-
Emergency Services Agency - Maintenance of Operational Capacity	-	3,418	3,118	3,169	3,217
Alexander Maconochie Centre - Transitional Costs	-	1,453	-	-	-
Alexander Maconochie Centre - Operating Costs	-	3,379	3,528	3,602	3,718
Closed Circuit Television Project Phase 3	-	413	424	264	269
2008-09 Budget Technical Adjustments					
Rollover - Human Rights Commission Data Base	(55)	55	-	-	-
Revised Indexation Parameters	-	290	297	1,711	4,651
Transfer of Closed Circuit Television Project Phase 1 from TAMS	31	32	33	34	35

Changes to Appropriation – Departmental cont.

	2007-08	2008-09	2009-10	2010-11	2011-12
Government Payment for Outputs cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Transfer of Sexual Assault Reform Program Crisis Counsellor to DDHCS	-	(96)	(100)	(103)	(107)
Decreased Superannuation Contributions	(3,000)	(1,092)	(1,290)	(1,462)	(1,661)
Return of Appropriation - Essential Services					
Consumer Council Funding Arrangements (Cost Neutral)	(286)	-	-	-	-
Energy Industry Levy - Essential Services					
Consumer Council Additional Funding (Cost Neutral)	-	231	211	215	219
2008-09 Budget	164,226	183,479	181,372	184,203	187,208

Changes to Appropriation - Territorial

	2007-08	2008-09	2009-10	2010-11	2011-12
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	120,700	126,625	131,325	131,325	131,325
2nd Appropriation					
Crime Reduction	65	135	141	146	152
Sexual Assault Reform Program	63	130	135	141	147
ACT Judges' Pension Scheme	283	377	377	377	377
2008-09 Budget Policy Adjustments					
New Belconnen Police Station	-	-	216	221	227
Additional Repairs and Maintenance	-	320	-	-	-
Closed Circuit Television Project Phase 3	-	77	-	-	-
2008-09 Budget Technical Adjustments					
Wages Outcome - Australian Federal Police	-	-	-	4,700	4,700
Criminal Injuries Compensation and Damages Costs	3,238	-	-	-	-
2008-09 Budget	124,349	127,664	132,194	136,910	136,928

Changes to Appropriation - Departmental

	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	115,903	10,760	4,245	3,827	3,827
FMA Section 16B Rollover from 2006-07					
Accommodation Refurbishment and Relocation	511	-	-	-	-
Capital Upgrade Program	330	-	-	-	-
Emergency Services Agency - Vehicle Replacement Program	220	-	-	-	-
Alexander Maconochie Centre	220	-	-	-	-

Changes to Appropriation – Departmental cont.					
Capital Injections cont.	2007-08 Est. Out. \$'000	2008-09 Budget \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Workcover Integration	216	-	-	-	-
Emergency Services Agency - High Rise Aerial Emergency Vehicle	98	-	-	-	-
Courts Case Management System	61	-	-	-	-
Emergency Services Agency - Station Upgrades	11	-	-	-	-
2nd Appropriation					
Sexual Assault Reform Program	575	50	-	-	-
Alexander Maconochie Centre Additional Funding	2,540	90	-	-	-
Closed Circuit Television Project Phase 1	341	-	-	-	-
2008-09 Budget Policy Adjustments					
Alexander Maconochie Centre - Chapel and Quiet Place	-	200	313	-	-
Alexander Maconochie Centre - Transitional Costs	-	900	-	-	-
Integrated Victims Database	-	96	-	-	-
Working with Vulnerable People Checks	-	500	900	500	513
New Forensic Medical Centre	-	452	4,218	100	-
Replacement of Multi Bay Parking Meters	-	140	-	-	-
Courts Case Management System - Upgrade	-	454	380	-	-
Improved Courts Technology	-	998	-	-	-
Accident Information Management System	-	338	-	-	-
Integrated Justice Information System - Feasibility Study and Design	-	125	-	-	-
Closed Circuit Television Project Phase 2	-	1,797	-	-	-
Closed Circuit Television Project Phase 3	-	1,808	-	-	-
Emergency Services Agency - Maintenance of Operational Capacity	-	807	-	-	-
Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	-	100	103	106	111
Emergency Services Agency - Stations Relocation Design	-	2,184	-	-	-
2008-09 Budget Technical Adjustments					
Rollover - Workcover Integration	(187)	187	-	-	-
Rollover - Human Rights Commission Database	(225)	225	-	-	-
Rollover - Accommodation Rationalisation	(1,917)	1,917	-	-	-
Rollover - Office of Regulatory Services Integration	(250)	250	-	-	-
Rollover - Director of Public Prosecutions Case Management System	(250)	250	-	-	-
Rollover - Upgrade of Court Security Facilities	(1,400)	1,400	-	-	-
Rollover - Supreme Court Roof Replacement and Air Conditioning Systems Upgrade	(840)	840	-	-	-
Rollover - Courts Case Management System	(25)	25	-	-	-
Rollover - Sexual Assault Reform Program	(545)	545	-	-	-
Rollover - Alexander Maconochie Centre	(6,317)	6,317	-	-	-
Rollover - Emergency Services Agency - Additional Ambulance Operational Response Capability	(18)	18	-	-	-
Rollover - Emergency Services Agency - Communications Upgrade Project	(4,545)	4,545	-	-	-
Rollover - Emergency Services Agency - New Headquarters	(13,111)	7,911	5,200	-	-

Changes to Appropriation – Departmental cont.

	2007-08	2008-09	2009-10	2010-11	2011-12
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Rollover - High Rise Aerial Emergency Vehicle	(393)	393	-	-	-
Rollover - Emergency Services Agency - Vehicle Replacement Program	(1,044)	1,044	-	-	-
Transfer of Closed Circuit Television Project Phase 1 from TAMS	509	-	-	-	-
Capital Upgrade Program Indexation	-	5	5	5	30
Savings - Disability Access and Accommodation Improvements	(350)	-	-	-	-
Cessation - Emergency Services Agency - Fire Vehicle Replacement Program	-	-	-	-	(1,000)
Cessation - Emergency Services Agency - Thermal Imaging Cameras	-	-	-	-	(41)
Cessation - Emergency Services Agency - Station Upgrades	-	-	-	-	(52)
2008-09 Budget	90,118	47,671	15,364	4,538	3,388

Changes to Appropriation - Territorial

	2007-08	2008-09	2009-2010	2010-2011	2010-2011
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2007-08 Budget	1,405	211	215	221	221
FMA Section 16B Rollover from 2006-07					
Closed Circuit Television Project Phase 1	95	-	-	-	-
2nd Appropriation					
Closed Circuit Television Project Phase 1	105	-	-	-	-
2008-09 Budget Policy Adjustments					
New Belconnen Police Station	-	3,398	11,891	1,699	-
Closed Circuit Television Project Phase 3	-	1,353	-	-	-
2008-09 Budget Technical Adjustments					
Rollover - Australian Federal Police - New Belconnen Police Station	(845)	845	-	-	-
Capital Upgrade Program Indexation	-	1	1	1	7
2008-09 Budget	760	5,808	12,107	1,921	228

2008-09 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
New Capital Works						
Alexander Maconochie Centre - Chapel and Quiet Place	513	-	200	313	-	Dec 2009
New Forensic Medical Centre	4,770	-	452	4,218	100	Oct 2010
Supreme Court Membrane Replacement	310	-	310	-	-	Jun 2009
Emergency Services Agency - Stations Relocation Design	2,184	-	2,184	-	-	Mar 2009
New Supreme Court – Feasibility Study	220	-	220	-	-	Jun 2009
Alexander Maconochie Centre - Transitional Costs	900	-	900	-	-	Jun 2009
Total New Works	8,897	-	4,266	4,531	100	
Capital Upgrades						
Departmental Projects	688	-	688	-	-	
Emergency Services Agency Projects	265	-	265	-	-	
Total Capital Upgrades	953	-	953			
Total New Capital Works	9,850	-	5,219	4,531	100	
Works in Progress						
Emergency Services Agency - Station Upgrades	831	680	61	38	52	Jun 2011
Upgrade of Court Security and Facilities	1,904	50	1,854	-	-	Jun 2009
Supreme Court Roof Replacement and Air-conditioning Systems Upgrade	2,033	30	2,003	-	-	Dec 2008
Emergency Services Agency - New Headquarters	18,429	790	12,439	5,200	-	Oct 2009
Accommodation Rationalisation	4,470	2,553	1,917	-	-	Jun 2009
Alexander Maconochie Centre	131,330	124,509	6,821	-	-	Aug 2008
Sexual Assault Reform Program	625	30	595	-	-	Dec 2008
Total Works in Progress	159,622	128,642	25,690	5,238	52	
Total Departmental Capital Works	169,472	128,642	30,909	9,769	152	

2008-09 Capital Works Program cont.

Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2008-09 \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	Expected Completion Date
New Capital Works						
New Belconnen Police Station - Construction	16,988	-	3,398	11,891	1,699	Aug 2010
Closed Circuit Television Project Phase 3	1,353	-	1,353	-	-	Jun 2009
Total New Works	18,341	-	4,751	11,891	1,699	
Capital Upgrades						
ACT Policing Facilities	211	-	211			
Total Capital Upgrades	211		211			
Total New Capital Works	18,552	-	4,962	11,891	1,699	
Works in Progress						
New Belconnen Police Station - Forward Design	1,200	355	845	-	-	Nov 2008
Total Works in Progress	1,200	355	845	-	-	
Total Territorial Capital Works	19,752	355	5,807	11,891	1,699	

**Department of Justice and Community Safety
Operating Statement**

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
163,266	Government Payment for Outputs	164,226	183,479	12	181,372	184,203	187,208
14,455	User Charges - Non ACT Government	14,255	14,882	4	15,433	16,049	16,693
1,962	User Charges - ACT Government	1,962	1,967	..	2,038	2,095	2,179
2,578	Other Revenue	4,019	2,794	-30	2,766	2,824	2,897
220	Resources Received free of charge	220	220	-	220	220	220
182,481	Total Revenue	184,682	203,342	10	201,829	205,391	209,197
Gains							
0	Total Gains	0	0	-	0	0	0
182,481	Total Income	184,682	203,342	10	201,829	205,391	209,197
Expenses							
99,955	Employee Expenses	105,424	115,820	10	116,872	118,240	119,818
19,192	Superannuation Expenses	16,467	19,702	20	19,645	19,749	19,833
51,457	Supplies and Services	53,716	64,295	20	62,786	64,198	65,807
9,302	Depreciation and Amortisation	8,871	13,491	52	16,577	17,232	17,353
1,862	Borrowing Costs	518	461	-11	498	536	549
665	Grants and Purchased Services	1,167	2,058	76	1,304	1,336	1,370
11,015	Other Expenses	10,420	2,326	-78	1,085	1,128	1,173
193,448	Total Ordinary Expenses	196,583	218,153	11	218,767	222,419	225,903
-10,967	Operating Result	-11,901	-14,811	-24	-16,938	-17,028	-16,706

**Department of Justice and Community Safety
Balance Sheet**

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
Current Assets							
8,293	Cash and Cash Equivalents	5,378	6,437	20	8,453	10,814	13,583
5,302	Receivables	5,551	5,549	..	5,556	5,563	5,570
1,150	Other	976	976	-	976	976	976
14,745	Total Current Assets	11,905	12,962	9	14,985	17,353	20,129
Non Current Assets							
3	Receivables	0	0	-	0	0	0
98,031	Property, Plant and Equipment	119,836	268,047	124	279,661	267,541	254,238
1,555	Intangibles	399	2,860	617	4,055	3,668	3,193
145,266	Capital Works in Progress	131,767	16,144	-88	2,309	2,309	2,309
244,855	Total Non Current Assets	252,002	287,051	14	286,025	273,518	259,740
259,600	TOTAL ASSETS	263,907	300,013	14	301,010	290,871	279,869
Current Liabilities							
6,994	Payables	8,015	8,026	..	8,026	8,026	8,026
71	Finance Leases	312	312	-	312	312	312
35,170	Employee Benefits	35,003	35,959	3	36,548	37,031	37,480
0	Other Provisions	121	121	-	121	121	121
613	Other	312	312	-	312	312	312
42,848	Total Current Liabilities	43,763	44,730	2	45,319	45,802	46,251
Non Current Liabilities							
553	Finance Leases	1,185	1,185	-	1,185	1,185	1,185
4,285	Employee Benefits	3,454	5,733	66	7,715	9,583	11,450
4,838	Total Non Current Liabilities	4,639	6,918	49	8,900	10,768	12,635
47,686	TOTAL LIABILITIES	48,402	51,648	7	54,219	56,570	58,886
211,914	NET ASSETS	215,505	248,365	15	246,791	234,301	220,983
REPRESENTED BY FUNDS EMPLOYED							
203,533	Accumulated Funds	175,666	208,526	19	206,952	194,462	181,144
8,381	Reserves	39,839	39,839	-	39,839	39,839	39,839
211,914	TOTAL FUNDS EMPLOYED	215,505	248,365	15	246,791	234,301	220,983

**Department of Justice and Community Safety
Cash Flow Statement**

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
163,266	Cash from Government for Outputs	164,226	183,479	12	181,372	184,203	187,208
15,417	User Charges	14,379	15,529	8	15,849	16,479	17,162
6,962	Other Revenue	8,403	7,214	-14	7,193	7,252	7,325
185,645	Operating Receipts	187,008	206,222	10	204,414	207,934	211,695
	Payments						
117,006	Related to Employees	118,385	132,255	12	133,914	135,605	137,302
62,449	Related to Supplies and Services	61,808	66,056	7	62,741	64,192	65,814
665	Grants and Purchased Services	1,176	2,058	75	1,304	1,336	1,370
4,396	Other	4,396	4,432	1	4,439	4,440	4,440
184,516	Operating Payments	185,765	204,801	10	202,398	205,573	208,926
1,129	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	1,243	1,421	14	2,016	2,361	2,769
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
115,401	Purchase of Property, Plant and Equipment	89,978	45,503	-49	14,084	4,038	2,875
960	Purchase of Land and Intangibles	598	2,530	323	1,280	500	513
116,361	Investing Payments	90,576	48,033	-47	15,364	4,538	3,388
-116,361	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-90,576	-48,033	47	-15,364	-4,538	-3,388
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
115,903	Capital Injection from Government	90,118	47,671	-47	15,364	4,538	3,388
115,903	Financing Receipts	90,118	47,671	-47	15,364	4,538	3,388
115,903	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	90,118	47,671	-47	15,364	4,538	3,388
671	NET INCREASE/(DECREASE) IN CASH HELD	785	1,059	35	2,016	2,361	2,769
7,622	CASH AT BEGINNING OF REPORTING PERIOD	4,593	5,378	17	6,437	8,453	10,814
8,293	CASH AT THE END OF THE REPORTING PERIOD	5,378	6,437	20	8,453	10,814	13,583

**Department of Justice and Community Safety
Statement of Changes in Equity**

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
106,978	Opening Balance	105,830	215,505	104	248,365	246,791	234,301
	Accumulated Funds						
-10,967	Operating Result for the Period	-11,901	-14,811	-4	-16,938	-17,028	-16,706
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	31,458	0	-100	0	0	0
-10,967	Total Income And Expense For The Period	19,557	-14,811	-176	-16,938	-17,028	-16,706
	Transactions Involving Equity Holders Affecting Accumulated Funds						
115,903	Capital Injections	90,118	47,671	-47	15,364	4,538	3,388
211,914	Closing Balance	215,505	248,365	15	246,791	234,301	220,983

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$0.960 million in the 2007-08 estimated outcome from the original budget is due to:
 - additional funding in the 2007-08 Budget Second Appropriation (\$1.902 million);
 - the transfer of funding associated with the CCTV Project Phase 1 from Department of Territory and Municipal Services (TAMS) (\$0.031 million);
 - ACT Fire Brigade wages outcome (\$2.018 million); and
 - FMA section 16B rollover of the Emergency Services Agency (ESA) communications upgrade project (\$0.350 million);

partially offset by:

- decreased superannuation contributions (\$3 million);
- return of appropriation for the Essential Services Consumer Council (ESCC) funding (\$0.286 million); and
- rollover of Human Rights Commission (HRC) database expenditure (\$0.055 million).

- the increase of \$19.253 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new budget initiatives for 2008-09 (\$14.305 million);
 - indexation (\$1.807 million);
 - 2008 ACT Election funding (\$1.910 million);
 - increased superannuation contributions (\$1.743 million);
 - indexation of wage agreements (\$1.564 million);
 - funding provided in the 2007-08 Budget Second Appropriation (\$0.879 million);
 - full year impact of the ambulance operational response capability initiative (\$0.502 million);
 - reversal of 2007-08 ESCC funding arrangements (\$0.286 million);
 - ACT Remuneration Tribunal wages outcome (\$0.207 million); and
 - rollover of the Human Rights Commission database (\$0.110 million);
 partially offset by:
 - cessation of the AMC setup costs funding (\$2.930 million);
 - cessation of the 2007-08 one-off funding for repairs and maintenance (\$0.556 million);
 - cessation of the one-off funding for the ACT Judges' Pension Scheme (\$0.477 million);
 - cessation of the FMA section 16B rollover for the ESA communications upgrade project (\$0.350 million);
 - reduction in the ACT Fire Brigade wages outcome (\$0.179 million); and
 - transfer of the SARP crisis counsellor to the Department of Disability, Housing and Community Services (DDHCS) (\$0.096 million).
- user charges - non ACT Government:
 - the decrease of \$0.2 million in the 2007-08 estimated outcome from the original budget is due to lower cost-recoverable activities (\$0.486 million), mainly for the ACT Government Solicitor, partially offset by ESCC funding (\$0.286 million); and
 - the increase of \$0.627 million in the 2008-09 Budget from the 2007-08 estimated outcome is largely due to a reversal of the 2007-08 lower cost-recoverable activities (\$0.486 million), mainly for the ACT Government Solicitor, and indexation (\$0.427 million), partially offset by the reversal of 2007-08 ESCC funding (\$0.286 million).
- other revenue:
 - the increase of \$1.441 million in the 2007-08 estimated outcome from the original budget is due to receipt of unbudgeted Commonwealth grants (\$0.795 million) and higher other revenue (\$0.346 million), mainly emergency services revenue; and

- the decrease of \$1.225 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to reversal of the one-off higher 2007-08 other revenue, partially offset by indexation.
- employee expenses:
 - the increase of \$5.469 million in the 2007-08 estimated outcome from the original budget is mainly due to:
 - ACT Fire Brigade wages outcome (\$2.567 million);
 - higher other employee related net costs (\$1.340 million) mainly for ESA and Corrective Services;
 - 2007-08 Budget Second Appropriation funding (\$0.967 million); and
 - provision for future long leave payments to Supreme Court judges (\$0.595 million).
 - the increase of \$10.396 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new budget initiatives for 2008-09 (\$12.444 million);
 - indexation (\$1.398 million);
 - 2008 ACT Election funding (\$0.893 million);
 - full year impact of the ambulance operational response capability program (\$0.446 million);
 - the full year impact of the SARP (\$0.293 million);
 - 2007-08 Budget Second Appropriation for the AMC project (\$0.270 million); and
 - ACT Remuneration Tribunal wages outcome (\$0.207 million);
 partially offset by:
 - reversal of the higher 2007-08 other employee related net costs (\$1.340 million);
 - cessation of the AMC setup costs funding (\$1.263 million);
 - reallocation of employee expenses to supplies and services (\$1.022 million);
 - reversal of one-off aspects of the 2007-08 ACT Fire Brigade wages outcome (\$0.781 million);
 - reduction in the expense for long leave payments to Supreme Court judges (\$0.496 million); and
 - cessation of the one-off funding for the ACT Judges' Pension Scheme (\$0.477 million).
- superannuation expenses:
 - the decrease of \$2.725 million in the 2007-08 estimated outcome from the original budget is due to:
 - decreased superannuation contributions (\$3 million);

partially offset by:

- ACT Fire Brigade wages outcome (\$0.221 million);
 - the SARP (\$0.029 million); and
 - 2007-08 Budget Second Appropriation for the OH&S Commissioner (\$0.025 million);
- the increase of \$3.235 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to:
- increased superannuation contributions (\$1.743 million);
 - new budget initiatives for 2008-09 (\$1.176 million);
 - indexation (\$0.097 million);
 - full year impact of the ambulance operational response capability initiative (\$0.055 million);
 - ACT Fire Brigade wages outcome (\$0.052 million);
 - 2007-08 Budget Second Appropriation for the AMC project (\$0.050 million);
 - full year impact of the SARP (\$0.034 million); and
 - 2008 ACT Election funding (\$0.028 million).
- supplies and services:
 - the increase of \$2.259 million in the 2007-08 estimated outcome from the original budget is due to:
 - higher net supplies and services costs (\$1.563 million) mainly due to Courts and the Office of Regulatory Services and reallocation of expenses relating to vehicle finance leases from borrowing costs;
 - funding provided in the 2007-08 Budget Second Appropriation (\$0.370 million);
 - transfer of funding associated with the CCTV Project Phase 1 from TAMS (\$0.031 million); and
 - FMA section 16B rollover of the ESA communications upgrade project (\$0.350 million);

partially offset by:

- rollover of the HRC database (\$0.055 million).
- the increase of \$10.579 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
- AMC operating expenses (\$4.764 million) including reallocation of the NSW prisoner expense budget from Other Expenses and the new 2008-09 budget initiative for the AMC operating costs and related flow-on support costs;
 - new budget initiatives for 2008-09 (\$4.263 million);
 - indexation and other net movements (\$1.806 million);

- reallocation of borrowing expenses (\$0.147 million), employee expenses (\$0.994 million) and superannuation expenses (\$0.185 million) to supplies and services expenses;
 - 2008 ACT Election funding (\$0.701 million);
 - 2007-08 Budget Second Appropriation funding (\$0.182 million); and
 - rollover of the HRC database (\$0.110 million);
- partially offset by:
- cessation of the AMC setup costs (\$1.365 million);
 - cessation of the 2007-08 funding for repairs and maintenance (\$0.556 million);
 - cessation of the FMA section 16B rollover for the ESA communications upgrade project (\$0.350 million);
 - cessation of the ESA relocation feasibility study (\$0.3 million); and
 - cessation of the one-off funding for the motorcycle anchor bolt trial within the Crime Reduction Initiative (\$0.035 million).
- depreciation and amortisation:
 - the decrease of \$0.431 million in the 2007-08 estimated outcome from the original budget is due to:
 - rollover of the Accommodation Rationalisation project (\$0.383 million); and
 - rollover of the Workcover Integration project (\$0.083 million);
- partially offset by:
- CCTV Project Phase 1 depreciation (\$0.035 million).
- the increase of \$4.620 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - commencement of AMC depreciation (\$3 million);
 - the fair value revaluation of buildings and leasehold assets (\$1.464 million);
 - new initiatives for 2008-09 (\$0.270 million); and
 - depreciation associated with the completion of prior year capital works and asset purchases.
- grants and purchased services:
 - the increase of \$0.502 million in the 2007-08 estimated outcome from the original budget is mainly due to the 2007-08 Budget Second Appropriation funding for the Crime Reduction Initiative (\$0.465 million) and the SARP (\$0.046 million).
 - the increase of \$0.891 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new funding for prison and offender related crime prevention measures (\$0.6 million);

- grants to election candidates (\$0.282 million); and
- 2007-08 Budget Second Appropriation funding for the Crime Reduction Initiative (\$0.035 million) and the SARP (\$0.050 million);

partially offset by:

- transfer of the SARP crisis counsellor to DHCS (\$0.096 million).
- borrowing costs: the decrease of \$1.344 million in the 2007-08 estimated outcome from the original budget is due to an over allocation in the original budget for vehicle finance leases.
- other expenses:
 - the decrease of \$0.595 million in the 2007-08 estimated outcome from the original budget is due to lower than anticipated NSW prison payments (\$1.433 million), partially offset by increases in bad and doubtful debts, primarily relating to ambulance transport fees (\$0.838 million); and
 - the decrease of \$8.094 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to the reallocation of NSW prison payments to supplies and services and employee expenses with the opening of the AMC (\$10.015 million), partially offset by AMC-related transitional costs (\$1.283 million) and the one-off impact of the net change in 2007-08 doubtful debts and NSW prison payments (\$0.595 million).

Balance Sheet

- cash and cash equivalents:
 - the decrease of \$2.915 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the 2006-07 audited outcome; and
 - the increase of \$1.059 million in the 2008-09 Budget from the 2007-08 estimated outcome is primarily due to increased ambulance revenue.
- current receivables: the increase of \$0.249 million in the 2007-08 estimated outcome from the original budget is mainly due to the flow on effects of the 2006-07 audited outcome.
- other current assets: the decrease of \$0.174 million in the 2007-08 estimated outcome to the original budget is mainly due to the flow on effects of the 2006-07 audited outcome.
- non current assets:
 - the increase of \$7.147 million in the 2007-08 estimated outcome from the original budget is mainly due to:
 - the fair value revaluation of land, property and leasehold assets (\$31.458 million);
 - 2007-08 Budget Second Appropriation funding for the AMC project (\$2.540 million);
 - the flow on effects of the 2006-07 audited outcome (\$1.046 million); and
 - the CCTV Project Phase 1 funded through 2007-08 Budget Second Appropriation and transfer from TAMS (\$0.850 million);

partially offset by:

- capital works rollovers from 2007-08 into 2008-09 (\$31.067 million); and
 - savings on disability access and accommodation improvements (\$0.350 million).
- the increase of \$35.049 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:

- new budget initiatives for 2008-09 (\$10.899 million); and
- capital works rollovers from 2007-08 to 2008-09 (\$25.867 million);

partially offset by:

- higher depreciation from the fair value revaluation of assets (\$1.464 million).
- payables: the increase of \$1.021 million in the 2007-08 estimated outcome from the original budget is mainly due to higher accrued expenses as a result of the flow on effects of the 2006-07 audited outcome.
 - current finance leases: the increase of \$0.241 million in the 2007-08 estimated outcome from the original budget is mainly due to the flow on effect of the 2006-07 audited outcome.
 - current employee benefits:
 - the decrease of \$0.167 million in the 2007-08 estimated outcome from the original budget is mainly due to:
 - the flow on effects on annual and long service leave balances of the 2006-07 audited outcome (\$1.297 million);

partially offset by:

- provision of long leave payment to Supreme Court judges (\$0.595 million); and
 - ACT Fire Brigade wages outcome (\$0.535 million).
- the increase of \$0.956 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to indexation (\$0.799 million), provision of long leave payment to Supreme Court judges (\$0.099 million), and ACT Fire Brigade wages outcome (\$0.058 million).
- other current liabilities: the decrease of \$0.301 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the 2006-07 audited outcome.
 - non current finance leases: the increase of \$0.632 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the 2006-07 audited outcome.
 - non current employee benefits:
 - the decrease of \$0.831 million in the 2007-08 estimated outcome from the original budget is mainly due to the flow on effects on long service leave balances of the 2006-07 audited outcome (\$1.066 million), partially offset by the ACT Fire Brigade wages outcome (\$0.235 million); and
 - the increase of \$2.279 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to leave accruals (\$1.670 million), and increases associated with the various wage negotiations (\$0.609 million).

Statement of Changes in Equity

- capital injection from Government:
 - the decrease of \$25.785 million in the 2007-08 estimated outcome from the original budget is mainly due to the rollover of a number of capital projects from 2007-08 to 2008-09 described above, partially offset by projects funded in the 2007-08 Budget Second Appropriation and the transfer of the CCTV Project Phase 1 from TAMS; and
 - the decrease of \$42.447 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to the AMC project (2007-08 expenditure estimated at about \$43 million) being completed in early 2008-09.

**Department of Justice and Community Safety
Statement of Income and Expenses on Behalf of the Territory**

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
120,700	Payment for Expenses on behalf of Territory	122,811	127,664	4	132,194	136,910	136,928
32,234	Taxes Fees and Fines	29,394	30,285	3	31,312	31,974	33,253
14,952	User Charges - Non ACT Government	14,196	15,637	10	16,493	17,381	18,057
122	Other Revenue	122	125	2	128	131	134
168,008	Total Revenue	166,523	173,711	4	180,127	186,396	188,372
Gains							
0	Total Gains	0	0	-	0	0	0
168,008	Total Income	166,523	173,711	4	180,127	186,396	188,372
Expenses							
0	Employee Expenses	283	377	33	377	377	377
120,700	Supplies and Services	122,528	127,287	4	131,817	136,533	136,551
1,686	Depreciation and Amortisation	1,695	2,134	26	2,237	2,592	2,663
47,308	Transfer Expenses	43,712	46,047	5	47,933	49,486	51,444
169,694	Total Ordinary Expenses	168,218	175,845	5	182,364	188,988	191,035
-1,686	Operating Result	-1,695	-2,134	-26	-2,237	-2,592	-2,663

**Department of Justice and Community Safety
Statement of Assets and Liabilities on Behalf of the Territory**

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
Current Assets							
782	Cash and Cash Equivalents	664	664	-	664	664	664
2,626	Receivables	4,053	4,059	..	4,065	4,071	4,077
3,408	Total Current Assets	4,717	4,723	..	4,729	4,735	4,741
Non Current Assets							
43,240	Property, Plant and Equipment	66,495	65,926	-1	63,905	78,523	76,088
1,200	Capital Works in Progress	355	4,598	1,195	16,489	1,200	1,200
44,440	Total Non Current Assets	66,850	70,524	5	80,394	79,723	77,288
47,848	TOTAL ASSETS	71,567	75,247	5	85,123	84,458	82,029
Current Liabilities							
918	Payables	372	378	2	384	390	396
2,673	Other	3,790	3,790	-	3,790	3,790	3,790
3,591	Total Current Liabilities	4,162	4,168	..	4,174	4,180	4,186
3,591	TOTAL LIABILITIES	4,162	4,168	..	4,174	4,180	4,186
44,257	NET ASSETS	67,405	71,079	5	80,949	80,278	77,843
REPRESENTED BY FUNDS EMPLOYED							
30,193	Accumulated Funds	44,143	47,817	8	57,687	57,016	54,581
14,064	Reserves	23,262	23,262	-	23,262	23,262	23,262
44,257	TOTAL FUNDS EMPLOYED	67,405	71,079	5	80,949	80,278	77,843

**Department of Justice and Community Safety
Budgeted Statement of Cashflows on Behalf of the Territory**

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
120,700	Cash from Government for EBT	124,349	127,664	3	132,194	136,910	136,928
32,234	Taxes, Fees and Fines	29,394	30,285	3	31,312	31,974	33,253
14,952	User Charges	14,196	15,637	10	16,493	17,381	18,057
638	Other Revenue	638	641	..	644	647	650
168,524	Operating Receipts	168,577	174,227	3	180,643	186,912	188,888
	Payments						
0	Related to Employees	283	377	33	377	377	377
120,700	Related to Supplies and Services	128,728	127,287	-1	131,817	136,533	136,551
516	Other	516	516	-	516	516	516
47,308	Territory Receipts to Government	43,712	46,047	5	47,933	49,486	51,444
168,524	Operating Payments	173,239	174,227	1	180,643	186,912	188,888
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-4,662	0	-100	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
1,405	Purchase of Property, Plant and Equipment	760	5,808	664	12,107	1,921	228
1,405	Investing Payments	760	5,808	664	12,107	1,921	228
-1,405	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-760	-5,808	-664	-12,107	-1,921	-228
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
1,405	Capital Injection from Government	760	5,808	664	12,107	1,921	228
1,405	Financing Receipts	760	5,808	664	12,107	1,921	228
1,405	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	760	5,808	664	12,107	1,921	228
0	NET INCREASE/(DECREASE) IN CASH HELD	-4,662	0	-100	0	0	0
782	CASH AT BEGINNING OF REPORTING PERIOD	5,326	664	-88	664	664	664
782	CASH AT THE END OF THE REPORTING PERIOD	664	664	-	664	664	664

Department of Justice and Community Safety
Statement of Changes in Equity on Behalf of the Territory

Budget as at 30/6/08 \$'000		Est.Outcome as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Var %	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000
44,538	Opening Balance	45,078	67,405	50	71,079	80,949	80,278
	Accumulated Funds						
-1,686	Operating Result for the Period	-1,695	-2,134	-26	-2,237	-2,592	-2,663
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	23,262	0	-100	0	0	0
-1,686	Total Income And Expense For The Period	21,567	-2,134	-110	-2,237	-2,592	-2,663
	Transactions Involving Equity Holders Affecting Accumulated Funds						
1,405	Capital Injections	760	5,808	664	12,107	1,921	228
44,257	Closing Balance	67,405	71,079	5	80,949	80,278	77,843

Notes to the Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$2.111 million in the 2007-08 estimated outcome from the original budget is due to:
 - increased criminal injuries compensation and legal payments (\$1.7 million);
 - the ACT Judges' Pension Scheme (\$0.283 million);
 - the Crime Reduction Initiative (\$0.065 million); and
 - the Sexual Assault Reform Program (SARP) (\$0.063 million).
 - the increase of \$4.853 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to:
 - Australian Federal Police (AFP) wage negotiations (\$4.7 million);
 - the 2005-06 and 2006-07 Budget initiatives for increased patrol strength for ACT Policing (\$1.451 million);
 - additional repairs and maintenance for ACT Policing (\$0.094 million);
 - the ACT Judges' Pension Scheme (\$0.094 million);
 - Closed Circuit Television (CCTV) Project Phase 3 (\$0.077 million);
 - the Crime Reduction Initiative (\$0.070 million); and

- the SARP (\$0.067 million);
- partially offset by:
- cessation of the one-off increased criminal injuries compensation and legal payments (\$1.7 million).
- taxes, fees and fines:
 - the decrease of \$2.840 million in the 2007-08 estimated outcome from the original budget is due to reduced parking infringement revenue (\$2.554 million) and a reclassification of Essential Services Consumer Council (ESCC) funding arrangements (\$0.286 million); and
 - the increase of \$0.891 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to indexation and other net movements (\$1.181 million), partially offset by the one-off impact of the 2007-08 reclassification of ESCC funding arrangements (\$0.3 million).
 - user charges:
 - the decrease of \$0.756 million in the 2007-08 estimated outcome from the original budget is due to reduced parking revenue; and
 - the increase of \$1.441 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to the opening of new public carparks at Acton (\$0.691 million) and Phillip (\$0.147 million), and indexation and other net movements (\$0.603 million).
 - employee expenses:
 - the increase of \$0.283 million in the 2007-08 estimated outcome from the original budget is due to the ACT Judges' Pension Scheme; and
 - the increase of \$0.094 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to the ACT Judges' Pension Scheme.
 - supplies and services:
 - the increase of \$1.828 million in the 2007-08 estimated outcome from the original budget is due to an increase in criminal injuries compensation and legal payments (\$1.7 million), Crime Reduction Initiative (\$0.065 million), and the SARP (\$0.063 million); and
 - the increase of \$4.759 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to:
 - AFP wage negotiations (\$4.7 million);
 - the 2005-06 and 2006-07 Budget initiatives for increased patrol strength for ACT Policing (\$1.451 million);
 - additional repairs and maintenance for ACT Policing (\$0.094 million);
 - the CCTV Project Phase 3 (\$0.077 million);
 - Crime Reduction Initiative (\$0.070 million); and
 - the SARP (\$0.067 million);

partially offset by:

- reversal of the one-off increased criminal injuries compensation and legal payments (\$1.7 million).
- depreciation and amortisation: the increase of \$0.439 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to the fair value revaluation of land, property and leasehold assets (\$0.396 million) and CCTV Project Phase 1 depreciation (\$0.011 million).
- transfer expenses:
 - the decrease of \$3.596 million in the 2007-08 estimated outcome from the original budget is due to reduced parking infringement revenue (\$2.554 million), reduced parking revenue (\$0.756 million) and reclassification of ESCC funding arrangements (\$0.286 million); and
 - the increase of \$2.335 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to an increase in collection of user charges (\$1.441 million), and increased collection of taxes, fees and fines (\$1.191 million), partially offset by a reclassification of ESCC funding arrangements (\$0.3 million).

Statement of Assets and Liabilities on Behalf of the Territory

- cash: the decrease of \$0.118 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the 2006-07 audited outcome.
- current receivables: the increase of \$1.427 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the audited outcome, primarily parking operations receivables.
- property, plant and equipment:
 - the increase of \$23.255 million in the 2007-08 estimated outcome from the original budget is due to the fair value revaluation of land, property and leasehold assets (\$23.262 million) and CCTV Project Phase 1 (\$0.190 million), partially offset by the flow on effects of the audited outcome (\$0.197 million); and
 - the decrease of \$0.569 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to depreciation and net movement of assets (\$1.902 million), partially offset by the CCTV Project Phase 3 (\$1.353 million).
- capital works in progress:
 - the decrease of \$0.845 million in the 2007-08 estimated outcome from the original budget is due to the rollover of funding for the new Belconnen police station forward design; and
 - the increase of \$4.243 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to the commencement of the construction of the Belconnen police station (\$3.398 million), and the rollover of funding for the new Belconnen police station forward design (\$0.845 million).
- payables: the decrease of \$0.546 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the audited outcome.

- other current liabilities: the increase of \$1.117 million in the 2007-08 estimated outcome from the original budget is due to the flow on effects of the audited outcome, primarily Office of Regulatory Services renewal fees.

Statement of Changes in Equity

- capital injection: the decrease of \$0.645 million in the 2007-08 Budget from the 2007-08 estimated outcome and the increase of \$5.048 million in the 2008-09 Budget from the 2007-08 estimated outcome is due to the rollover of funding for the new Belconnen police station forward design (\$0.845 million), partially offset by the CCTV Project Phase 1 (\$0.2 million).

Justice Services Operating Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
46,499	Government Payment for Outputs	46,380	53,241	15	51,867	52,505	53,269
1,045	User Charges - Non ACT Government	622	924	49	930	967	1,006
1,962	User Charges - ACT Government	1,962	1,967	..	2,038	2,095	2,179
1,775	Other Revenue	1,942	1,989	2	1,961	2,011	2,064
120	Resources Received free of charge	120	120	-	120	120	120
51,401	Total Revenue	51,026	58,241	14	56,916	57,698	58,638
Gains							
0	Total Gains	0	0	-	0	0	0
51,401	Total Income	51,026	58,241	14	56,916	57,698	58,638
Expenses							
31,085	Employee Expenses	30,478	33,128	9	32,992	33,355	33,797
6,008	Superannuation Expenses	4,903	5,743	17	5,640	5,649	5,651
13,564	Supplies and Services	15,277	17,886	17	17,193	17,494	17,884
1,569	Depreciation and Amortisation	1,374	2,053	49	2,951	3,134	3,235
214	Borrowing Costs	103	61	-41	63	70	71
645	Grants and Purchased Services	1,144	1,438	26	669	686	703
53,085	Total Ordinary Expenses	53,279	60,309	13	59,508	60,388	61,341
-1,684	Operating Result	-2,253	-2,068	8	-2,592	-2,690	-2,703

Corrective Services Operating Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
34,362	Government Payment for Outputs	33,750	39,647	17	38,639	39,332	40,101
10	Other Revenue	0	10	#	10	10	10
34,372	Total Revenue	33,750	39,657	18	38,649	39,342	40,111
Gains							
0	Total Gains	0	0	-	0	0	0
34,372	Total Income	33,750	39,657	18	38,649	39,342	40,111
Expenses							
16,078	Employee Expenses	16,519	24,697	50	25,056	25,438	25,862
2,773	Superannuation Expenses	2,161	3,214	49	3,144	3,149	3,170
5,702	Supplies and Services	5,927	10,080	70	9,903	10,177	10,476
1,273	Depreciation and Amortisation	1,195	3,499	193	3,643	3,655	3,655
326	Borrowing Costs	398	326	-18	341	352	361
20	Grants and Purchased Services	21	620	#	635	650	667
10,015	Other Expenses	8,582	1,283	-85	0	0	0
36,187	Total Ordinary Expenses	34,803	43,719	26	42,722	43,421	44,191
-1,815	Operating Result	-1,053	-4,062	-286	-4,073	-4,079	-4,080

Courts and Tribunals Operating Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
21,984	Government Payment for Outputs	22,072	23,797	8	23,649	24,024	24,424
1,385	User Charges - Non ACT Government	1,284	1,423	11	1,458	1,516	1,576
193	Other Revenue	288	193	-33	193	198	203
23,562	Total Revenue	23,644	25,413	7	25,300	25,738	26,203
Gains							
0	Total Gains	0	0	-	0	0	0
23,562	Total Income	23,644	25,413	7	25,300	25,738	26,203
Expenses							
12,272	Employee Expenses	12,727	13,016	2	13,233	13,401	13,538
2,340	Superannuation Expenses	1,876	2,170	16	2,130	2,133	2,131
9,065	Supplies and Services	10,239	10,786	5	10,356	10,586	10,852
1,200	Depreciation and Amortisation	1,140	1,419	24	2,055	2,223	2,223
390	Borrowing Costs	14	32	129	39	46	47
0	Grants and Purchased Services	1	0	-100	0	0	0
25,267	Total Ordinary Expenses	25,997	27,423	5	27,813	28,389	28,791
-1,705	Operating Result	-2,353	-2,010	15	-2,513	-2,651	-2,588

Emergency Services Operating Statement

2007-08 Budget \$'000		2007-08 Est.Outcome \$'000	2008-09 Budget \$'000	Var %	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Income							
Revenue							
60,421	Government Payment for Outputs	62,024	66,794	8	67,217	68,342	69,414
12,025	User Charges - Non ACT Government	12,349	12,535	2	13,045	13,566	14,111
600	Other Revenue	1,789	602	-66	602	605	620
100	Resources Received free of charge	100	100	-	100	100	100
73,146	Total Revenue	76,262	80,031	5	80,964	82,613	84,245
Gains							
0	Total Gains	0	0	-	0	0	0
73,146	Total Income	76,262	80,031	5	80,964	82,613	84,245
Expenses							
40,520	Employee Expenses	45,700	44,979	-2	45,591	46,046	46,621
8,071	Superannuation Expenses	7,527	8,575	14	8,731	8,818	8,881
23,126	Supplies and Services	22,273	25,543	15	25,334	25,941	26,595
5,260	Depreciation and Amortisation	5,162	6,520	26	7,928	8,220	8,240
932	Borrowing Costs	3	42	#	55	68	70
0	Grants and Purchased Services	1	0	-100	0	0	0
1,000	Other Expenses	1,838	1,043	-43	1,085	1,128	1,173
78,909	Total Ordinary Expenses	82,504	86,702	5	88,724	90,221	91,580
-5,763	Operating Result	-6,242	-6,671	-7	-7,760	-7,608	-7,335

Notes to the Output Class Statements

Significant variations are as follows:

Justice Services Total Expenses

- the increase in total costs of \$7.030m in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - 2008 ACT Election funding (\$1.910 million);
 - new initiatives in 2008-09 (\$1.712 million);
 - 2007-08 Budget Second Appropriation (\$0.537 million);
 - increase in depreciation due to the fair value revaluation of buildings and leasehold assets (\$0.326 million);
 - indexation and wage outcomes (\$0.991 million);
 - rollover of capital projects (\$0.157 million); and

- increase in super contributions from 2007-08 (\$0.782 million).

Corrective Services Total Expenses

- the decrease in total costs of \$1.384 million in the 2007-08 estimated outcome from the original budget is mainly due to: a decrease in superannuation contributions (\$0.612 million) and lower than anticipated NSW prison payments, partially offset by costs associated with higher than anticipated remandees and periodic detainees (\$0.694 million).
- the increase in total costs of \$8.916 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new initiatives in 2008-09 (\$7.334 million);
 - commencement of AMC depreciation (\$3 million);
 - 2007-08 Budget Second Appropriation for the AMC project (\$0.370 million); and
 - the reversal of the one-off 2007-08 estimated outcome impacts outlined above;partially offset by:
 - the cessation of the AMC setup costs funding (\$2.930 million).

Courts and Tribunals Total Expenses

- the increase in total costs of \$1.426 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new initiatives in 2008-09 (\$1.022 million);
 - ACT Remuneration Tribunal wages outcome (\$0.207 million); and
 - increase in depreciation due to the fair value revaluation of buildings and leasehold assets (\$0.153 million).

Emergency Services Total Expenses

- the increase in total costs of \$3.595 million in the 2007-08 estimated outcome from the original budget is mainly due to the ACT Fire Brigade wages outcome (\$2.788 million), and an increase in bad and doubtful debts, primarily relating to ambulance transport fees (\$0.838 million) in the main offset by higher revenue.
- the increase in total costs of \$4.198 million in the 2008-09 Budget from the 2007-08 estimated outcome is mainly due to:
 - new initiatives in 2008-09 (\$4.322 million);
 - increase in depreciation due to the fair value revaluation of buildings and leasehold assets (\$0.934 million); and
 - full year impact of the ambulance operational response capability initiative (\$0.502 million).partially offset by:
 - the reversal of the one-off aspects of 2007-08 ACT Fire Brigade wages outcome impact (\$0.729 million) and bad and doubtful debts (\$0.838 million).

