

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. Its services aim 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 management of the State Emergency Service, Ambulance Service, Fire Brigade and Rural Fire Service; and implement and enforce legislation covering regulatory functions of government.

2007-08 Priorities

Strategic and operational issues to be pursued in 2007-08 include:

- continuing the integration of agencies within the Department, including integration and improvements of business systems, policies and practices;
- constructing the ACT prison (Alexander Maconochie Centre);
- improving the ACT Courts and Tribunals security for the public, judiciary and courts staff and upgrading the Supreme Court;
- enhancing service delivery to victims of crime and improving the overall response to victims in the criminal justice system;
- consolidating the newly established Human Rights Commission;
- delivering an enhanced ambulance operational response capability, accelerating the replacement of fire response vehicles and continuing to upgrade Emergency Services facilities and equipment;
- expanding the Community Fire Units network, improving facilities and equipment for Emergency Services volunteers and staff, and continuing to enhance community education and awareness to assist our community to be better prepared for, and protected from, impending hazards and emergencies;
- implementing those recommendations agreed to by the Government in response to the Coroner's report into the 2003 Canberra Firestorm;
- establishing the new Emergency Services headquarters;
- continuing the development of harmonised and streamlined business systems and consistent regulatory structures across the broad range of licensing and enforcement activities undertaken by the Office of Regulatory Services in the interests of business and consumers;
- improving collaboration across government in legal policy development; and
- investing in skills development.

Business and Corporate Strategies

The following business and corporate strategies will be pursued in 2007-08 in order to facilitate the implementation of the priorities detailed above:

- Continue to manage the construction phase of the Alexander Maconochie Centre in conjunction with Procurement Solutions and the program manager, Sinclair Knight Merz. Working parties will continue to develop the many aspects of the operation of the Centre, with Corrective Services communicating widely with community groups with respect to the operation of the Centre.
- Enhance the ACT Law Courts and Tribunals security through the provision of airport style screening of users in both the Magistrates and Supreme Courts. Design and reconstruct the Magistrates Court Registry to be more accessible for court users and expedite the implementation of recommendations made in the Auditor-General's Report.
- Combine the Victims Support Services and Victims of Crime Coordination offices and enhance service delivery, coordination and ongoing review of victims' law reform in the ACT.
- Implement the Human Rights Commission's strategic plan to ensure that business processes facilitate multi-jurisdictional complaint consideration and enable joint systemic reviews and whole-of-Commission community engagement and education projects. Develop the Commission's capacity to protect human rights and improve compliance, including through proactive intervention.
- Establish a new headquarters for Emergency Services to meet the needs of staff and volunteers and the effective control of emergency situations. The Department will complete the design and analysis of the facilities and systems required to deliver an effective and coordinated emergency management service and response.
- Employ additional ambulance staff and commission four new ambulance vehicles to address increases in demand for ambulance services. This includes purchase of a specialist ambulance for the care and transport of bariatric (morbidly obese) patients, two intensive care ambulances and one patient transport vehicle.
- Implement an accelerated replacement program for Rural Fire Service and Fire Brigade response vehicles to meet current safety and mechanical standards and reduce maintenance downtime. Continue to upgrade Emergency Services operational facilities and equipment for volunteers and operational staff.
- Enhance community engagement and education through the expansion of the Community Fire Units network.
- Continue to implement the ACT Government's decisions in response to the Coroner's report into the 2003 Canberra Firestorm. This includes delivery of additional training, development of mapping products for all hazard risk planning, field survey verification and mapping, reprinting of the Operational Atlas and commencement of the Strategic Bushfire Management Plan Version 2.
- Develop and implement improved IT systems in the Department, including a case management system for the Office of Director of Public Prosecutions, a case management database for the Human Rights Commission and an upgrade of the ACT Electoral Commission's IT business systems and provision of electronic voting as a standard part of ACT elections.

- Continue enhancement of working relationships with Statutory Office Holders within the portfolio and with ACT Policing.

Estimated Employment Level

	2006-07 Est. Outcome	2007-08 Budget
Staffing (FTE)	1,263	1,310

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 1: Justice Services	53,282	53,085	46,020	46,499
Output 1.1: Policy Advice and Justice Programs	5,903	6,984	5,831	6,960

Note:

1. Total cost includes depreciation of \$1.261 million in 2006-07 and \$1.569 million in 2007-08.

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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.2: Legal Services to Government	7,218	7,497	4,977	5,281

Output Description

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

	Total Cost		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.3: Legislative Drafting and Legislative Information	3,453	3,865	3,193	3,634

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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.4: Public Prosecutions	7,091	7,109	6,826	6,916

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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.5: Protection of Rights	6,957	7,210	6,427	6,754

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, children and young people by the Office of the Public Advocate; the investigation of complaints by the Ombudsman and the Privacy Commissioner; the provision of legal advice and information by the Tenants Advice Service; the financial management of funds by the Public Trustee and the provision of services to victims of crime.

	Total Cost		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.6: Electoral Services	1,032	1,047	1,009	1,029

Output Description

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

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 1.7: Regulatory Services	21,628	19,373	17,757	15,925

Output Description

Provision of compliance and client service functions through: registration of births, deaths and marriages, land titles, business names and associations, charitable collections; management of rental bonds; maintenance of a fair market by the Office of Fair Trading; regulation and enforcement of tobacco licensing, hawkers and outdoor cafes; parking operations and parking review; regulation and enforcement of legislation covering occupational health and safety, workers' compensation, dangerous substances and labour regulation; support to members of the Essential Services Consumer Tribunal, the Consumer and Trader Tribunal, and the Independent Competition and Regulatory Commission.

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 2: Corrective Services	31,138	36,187	30,318	34,362
Output 2.1: Corrective Services	31,138	36,187	30,318	34,362

Note:

1. Total cost includes depreciation of \$0.498 million in 2006-07 and \$1.273 million in 2007-08.

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 construction of the new ACT prison.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 3: Courts and Tribunals	24,673	25,267	21,463	21,984
Output 3.1: Courts and Tribunals	24,673	25,267	21,463	21,984

Note:

1. Total cost includes depreciation of \$1.108 million in 2006-07 and \$1.2 million in 2007-08.

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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output Class 4: Emergency Services	85,605	78,909	62,037	60,421
Output 4.1: Prevention and Preparedness	17,121	15,782	12,407	12,084

Note:

1. Total cost includes depreciation of \$5.794 million in 2006-07 and \$5.260 million in 2007-08.

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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
Output 4.2: Response and Recovery	68,484	63,127	49,630	48,337

Output Description

Response

Strategies and services to control, limit or modify the 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	
	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000	2006-07 Est. Outcome \$'000	2007-08 Budget \$'000
EBT 1: ACT Policing	106,013	118,966	104,411	117,280
Output EBT 1: ACT Policing	106,013	118,966	104,411	117,280

Note:

1. Total cost includes depreciation of \$1.602 million in 2006-07 and \$1.686 million in 2007-08.

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.

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 upheld complaints under the *Ombudsman Act 1989 (ACT)* about criminal justice agencies, per 100,000 population. The objective of the measure is to achieve a zero result.

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, this 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 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). The future objective is to refine this indicator to establish specific targets that can continually measure a reduction in the level of crime against the person over time.

Table 1:
Number of offences against the person reported or becoming known per 100,000 population¹

Actual 2004	Actual 2005	Actual 2006	Estimate 2007
923	743	860	<800

Note:

1. Based on Annual Policing Agreement Indicators. Annual targets are based on calendar years.

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). The future objective is to refine this indicator to establish specific targets that can continually measure a reduction in the level of property crime.

Table 2:
Number of offences against property reported or becoming known per 100,000 population^{1, 2}

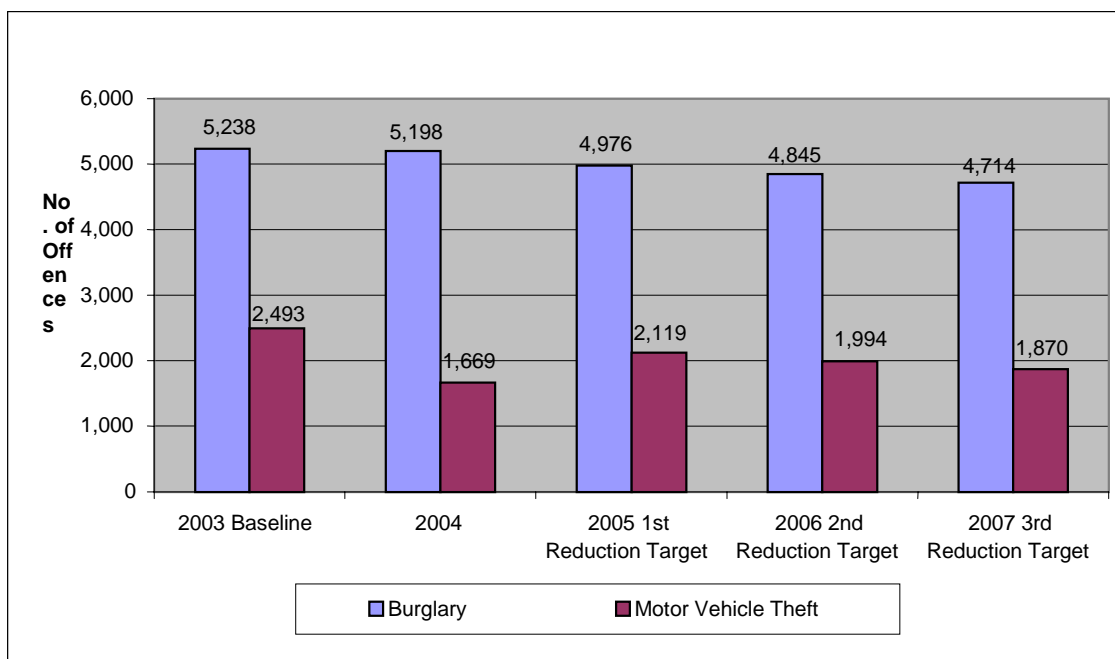
Actual 2004	Actual 2005	Actual 2006	Estimate 2007
10,741	8,603	8,925	<9,000

Notes:

1. Based on Annual Policing Agreements Indicators. Annual targets are based on calendar years.
2. Includes robbery and extortion, other theft and property damage.

Specific reduction targets for motor vehicle theft and burglary have been set under the *ACT Property Crime Reduction Strategy*. The targets are to achieve and sustain a 10 per cent reduction in burglary and a 25 per cent reduction in motor vehicle theft by December 2007.

Figure 1
ACT Property Crime Reduction Strategy: Reduction Targets 2004-07



Strategic Indicators cont.

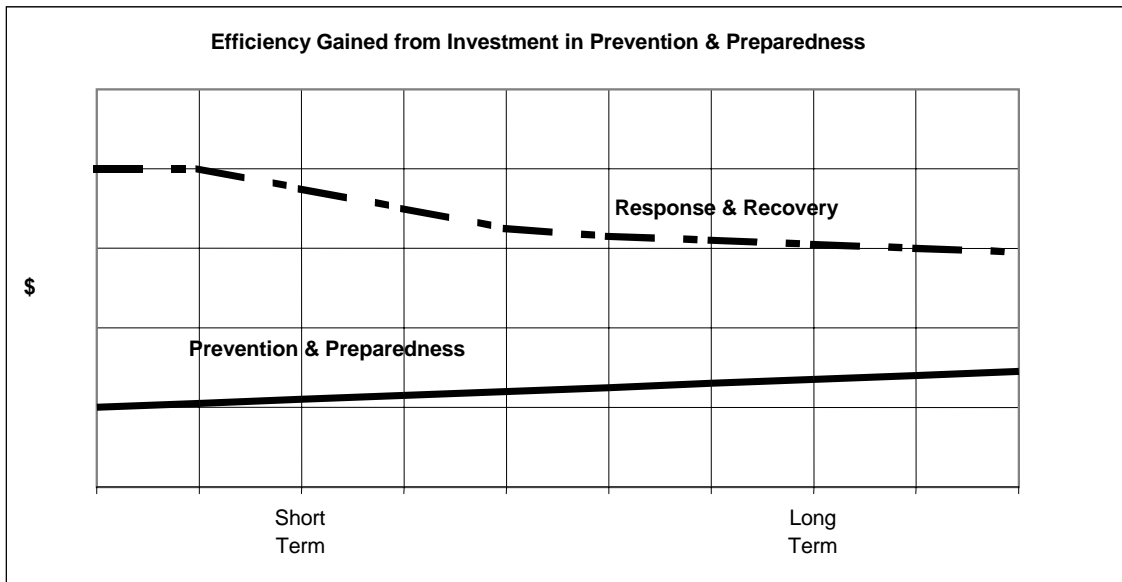
ACT Corrective Services to refer offenders to programs and services that target their offending behaviour - percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans. This indicator measures whether the justice 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 Indicator 3

Efficiency Gained from Investment in Prevention and Preparedness

Figure 2

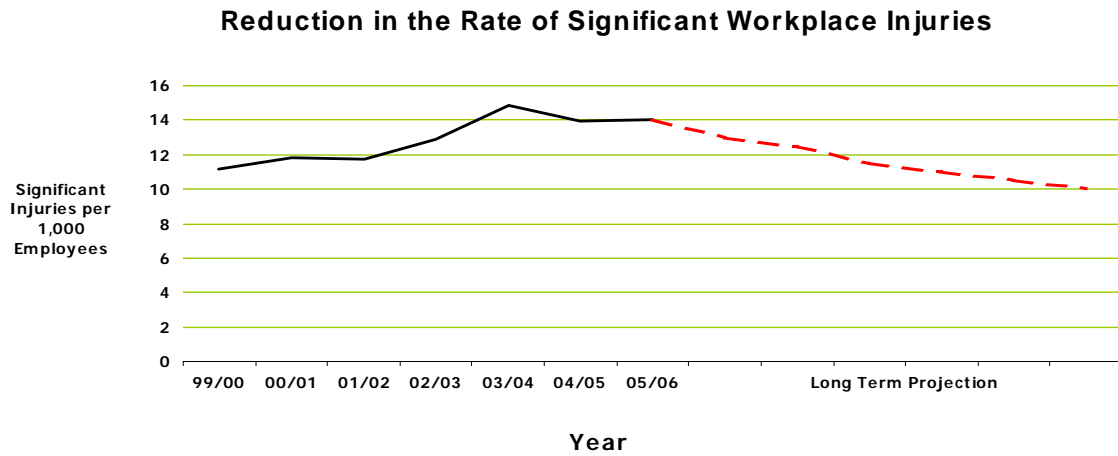
Increased efficiency in 'Prevention and Preparedness' – over time – leading to an increase in the efficiency of 'Response and Recovery' activities.



Effective prevention activities reduce the requirement to respond to, and recover from, emergency events. Efficient resource use reduces the risk to the community by supporting a greater availability of services. It is a strategic objective of Emergency Services to place a greater emphasis on preventative activities.

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 result in an absence from work of more than seven days (significant workplace injuries).

Accountability Indicators

	2006-07 Targets	2006-07 Est. Outcome	2007-08 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	16	16	16
b. Number of justice programs	10	10	10

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Target
Output 1.2 Legal Services to Government			
a. Timely legal services provided by the Government Solicitor - % of advices completed within 28 days	90%	90%	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 ¹	80%	90%	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 ¹	80%	90%	90%

Note:

1. 2006-07 Estimated Outcome and 2007-08 Target have been amended to 90% as this reflects more realistic targets and expected performance.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 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%	>95%	>95%
b. Average cost per page of legislative material	\$22.30	\$22.30	\$22.30

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 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	\$1,100	\$1,200	\$1,200
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%	70%	70%
– % of complaints concluded within Commission standards and targets	70%	70%	70%
b. Human Rights Commission is respected as an agent of rights protection and service:			
– Number of completed projects promoting rights protection and service improvement ¹	4	3	4
– Number of participants in community education ¹	4,000	3,000	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 ²	>50%	80%	>75%
– % of actions on behalf of guardianship clients that demonstrate that their best interests and rights have been protected ³	>85%	95%	>90%
– % of Reports received from OCYFS about children and young people, that are within Public Advocate standards and targets ⁴	>75%	95%	>85%

Notes:

- 2006-07 estimated outcome reflects the delay in the establishment of the Human Rights Commission from 1 July 2006 to 1 November 2006.
- 2006-07 estimated outcome and 2007-08 target reflects anticipated performance against the systemic advocacy workplan.
- 2006-07 estimated outcome and 2007-08 target reflects results of an objective audit of guardianship outcomes against criteria.
- 2006-07 estimated outcome and 2007-08 target reflects the cooperative and positive engagement between Public Advocate ACT and Children, Youth and Family Services with respect to monitoring of reports received.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Target
Output 1.7 Regulatory Services			
a. Accurate recording of data by Registrar-General's Office - % of registrations/products that are fully compliant	95%	95%	95%
b. Accurate recording of data by Registrar-General's Office - % of registrations/products that are not compliant as a result of customer error	5%	5%	5%
c. Accurate recording of data by Registrar-General's Office - % of registrations/products that are not compliant as a result of Registrar-General's Office	0%	0%	0%
d. Average cost per transaction for registration/products by Registrar-General's Office ¹	\$16	\$16	n/a
e. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % of inspected businesses that comply with Fair Trading laws	80%	80%	80%
f. 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
g. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % change in complaints	-5%	-5%	-5%
h. Average cost per inspection by Office of Fair Trading ¹	\$49	\$49	n/a
i. Compliance with workplace legislation	84%	84%	84%
j. 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
k. Percentage of external reviews of decisions that support the original decision in relation to workplace regulation.	80%	80%	80%
l. Average cost per 1,000 employees ¹	\$57,525	\$57,525	n/a

Note:

1. Discontinued measure.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 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%	65%	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	\$435	\$490	\$490
d. Average cost per prisoner per day for sentenced prisoners (NSW) ²	\$213	\$223	\$232
e. Average cost per prisoner per day for periodic detainees ³	\$230	\$200	\$215

Notes:

1. 2006-07 estimated outcome and 2007-08 target have been amended to reflect lower than anticipated numbers of prisoners in remand that increases the cost per day per prisoner.
2. 2006-07 estimated outcome and 2007-08 target have been amended to reflect a 4 per cent per annum increase in NSW sentenced prisoner charges.
3. 2006-07 estimated outcome and 2007-08 target have been amended to reflect higher than anticipated numbers of periodic detainees that reduces the cost per day per periodic detainee.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 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	4.2	4.2
b. Reasonable cost of ACT Courts and Tribunals – average fees collected per Supreme Court civil case	\$725	\$725	\$725
c. Reasonable cost of ACT Courts and Tribunals – average fees collected per Magistrates Court civil case	\$65	\$60	\$60
d. Reasonable cost efficiency – ratio of total cost to total number of cases finalised for criminal cases ¹	+/- 15% Australian average	+ 90% Australian average	+/- 15% Australian average
e. Reasonable cost efficiency – ratio of total cost to total number of cases finalised for civil cases	+/- 15% Australian average	+/- 15% Australian average	+/- 15% Australian average
f. Criminal Case Backlog Indicator - % of pending criminal cases in Supreme Court for more than 24 months	0%	5%	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months	0%	9%	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months ²	0%	19%	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months ³	0%	12%	0%
j. Criminal Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	100%	100%	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 ⁴	100%	110%	100%
m. Civil Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	107%	100%

Notes:

1. 2006-07 estimated outcome reflects the high proportion of fixed costs within the Courts and the relatively small number of criminal case lodgements and finalisations when compared to other jurisdictions.
2. 2006-07 estimated outcome reflects the number of outstanding Personal Injury claims that take longer to resolve.
3. 2006-07 estimated outcome reflects an increase in the number of matters above the benchmark during the period.
4. 2006-07 estimated outcome reflects the trend that the Supreme Court is clearing more matters than lodged for the reporting period.

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Target
Output Class 4: Emergency Services			
Output 4.1 Prevention and Preparedness			
a. Community satisfaction levels	90%	90%	90%
b. Increase in community awareness	20%	20%	20%
c. Frontline training levels	65%	65%	65%
d. Operational support training levels	65%	65%	65%
e. Administrative support training	65%	65%	65%
f. Reduction in loss time injury frequency rate	3%	3%	3%
g. Increase in volunteer recruitment	10%	10%	10%
h. Desktop audit of bushfire operational plans	100%	100%	100%
i. Field assessment of bushfire operational plans	10%	10%	10%
j. Total cost per head of population ¹	\$35.93	\$51.43	\$46.82

Notes:

1. The 'Total cost per head of population' figure had been published incorrectly in 2006-07 Budget Paper 4; the correct target for 2006-07 should be \$46.92 rather than \$35.93. The 2006-07 estimated outcome reflects expected increase in total costs mainly due to administering the Erickson Aircrane (\$4.650 million), which is offset by the same level of additional revenue, and additional funding to meet ESA cost pressures (\$2.9 million).

Accountability Indicators cont.

	2006-07 Targets	2006-07 Est. Outcome	2007-08 Target
Output 4.2 Response and Recovery			
a. Fire Brigade 50 percentile (minutes) ¹	8	6.2	6.5
b. Fire Brigade 90 percentile (minutes)	10	10.6	10
c. Structure fires confined to room of origin	80%	87%	80%
d. Determination of cause of fire	95%	90%	95%
e. Bushfire confined to less than five hectares	95%	95%	95%
f. Ambulance 50 percentile (minutes)	8	9	8
g. Ambulance 90 percentile (minutes) ²	12.5	15	12.5
h. Survival rate from out of hospital witnessed cardiac arrest incidents	18%	18%	18%
i. Percentage of non-emergency ambulance service bookings, requiring an Intensive Care Paramedic resource, responded to within 20 minutes of booked time ²	90%	80%	90%
j. Percentage of non-emergency ambulance service bookings, requiring a patient Transport Service resource, responded to within 20 minutes of booked time ²	90%	75%	90%
k. Percentage of suburbs covered within response times ³	100%	72.5%	100%
l. Total cost per head of population ⁴	\$143.74	\$205.70	\$187.27

Notes:

1. The 2006-07 estimated outcome and 2007-08 target have been reduced to reflect the national average for Fire Brigade 50th percentile responses for major cities as published in the *Report of Government Services 2006*.
2. The 2006-07 estimated outcome reflects increased demand for ACT Ambulance Service (ACTAS) services.
3. The 2006-07 estimated outcome is based on an average coverage of suburbs by ACT Fire Brigade (95%) and ACTAS (50%). This outcome reflects the current location of stations in light of the spread of the ACT urban area and the increased demand for ACT Ambulance Service and ACT Fire Brigade services.
4. The 'Total cost per head of population' figure had been published incorrectly in 2006-07 Budget Paper 4; the correct target for 2006-07 should be \$187.69 rather than \$143.74. The 2006-07 estimated outcome reflects expected increase in total costs mainly due to administering the Erickson Airplane (\$4.650 million), which is offset by the same level of additional revenue, and additional funding for ESA cost pressures (\$2.9 million).

Changes to Appropriation

Changes to Appropriation - Departmental

	2006-07	2007-08	2008-09	2009-10	2010-11
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	159,335	156,477	158,443	159,360	159,360
2007-08 Budget Policy Adjustments					
Wage Outcome	636	2,006	3,570	4,466	4,467
Emergency Services Agency - Additional Ambulance Operational Response Capability	-	639	1,141	1,190	1,217
Emergency Services Agency - Personal Protective Equipment and Clothing	-	50	-	-	-
Emergency Services Agency - Stations Relocation Feasibility Study	-	300	-	-	-
Emergency Services Agency - Community Fire Units Capability	-	18	57	58	60
Insourcing Legal Services for Workplace Relations	-	397	401	406	410
Emergency Services Agency - Bushfire Readiness	-	640	349	226	232
Expanded Service Delivery to Victims of Crime	-	531	544	557	571
Human Rights Commission Database	-	65	67	68	70
ACT Electoral Commission - IT System Enhancement	-	-	80	-	-
Director of Public Prosecutions - Case Management System	-	60	62	63	65
Upgrade Court Security and Facilities	-	649	680	713	748
Feasibility Study into the Expansion of CCTV Network	-	245	105	-	-
Legislative Drafting and Publishing Services	-	450	450	450	450
Housing Affordability - Advocacy Services	-	80	80	80	80
Additional Repairs and Maintenance Funding	-	556	-	-	-
Rental Redistribution	-	1,094	1,011	1,011	1,011
Integrated Document Management System	-	198	203	208	213
Emergency Services Agency - Cost Pressures	2,900	-	-	-	-
2007-08 Budget Technical Adjustments					
Revised Indexation Parameters	-	128	131	134	1,510
Rollover - Alexander Maconochie Correctional Facility Startup Costs	(460)	460	-	-	-
Rollover - Office of Regulatory Services - Accommodation	(400)	140	-	-	-
Shared Services Centre SLA Adjustment	-	361	472	539	546
Transfer of Parking Operations from TAMS	525	437	432	428	428
Decreased Notional Superannuation Contribution Rates	(2,698)	(3,001)	(3,243)	(3,593)	(3,595)
Essential Services Consumer Council Funding (Cost Neutral)	-	286	586	600	614
2007-08 Budget	159,838	163,266	165,621	166,964	168,457

Changes to Appropriation - Territorial

	2006-07	2007-08	2008-09	2009-10	2010-11
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	101,331	107,374	108,825	108,825	108,825
2007-08 Budget Policy Adjustments					
Wages Negotiations - Australian Federal Police	6,500	13,100	17,800	22,500	22,500
Gun Buyback Costs	340	-	-	-	-
Criminal Injuries Compensation and Damages Costs	1,160	-	-	-	-
Additional Repairs and Maintenance - Australian Federal Police	-	226	-	-	-
2007-08 Budget	109,331	120,700	126,625	131,325	131,325

Changes to Appropriation - Departmental

	2006-07	2007-08	2008-09	2009-10	2010-11
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	102,370	47,129	2,730	2,554	2,554
2007-08 Budget Policy Adjustments					
Emergency Services Agency - Additional Ambulance Operational Response Capability	-	718	-	-	-
Emergency Services Agency - Community Fire Units Capability	-	226	-	-	-
Emergency Services Agency - Increased Fire Vehicle Replacement	-	2,500	1,500	1,500	1,000
Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	-	572	-	-	-
Emergency Services Agency - Thermal Imaging Cameras	-	94	38	40	41
Emergency Services Agency - Station Upgrades	-	680	61	38	52
Human Rights Commission Database	-	250	-	-	-
ACT Electoral Commission - IT System Enhancement	-	50	-	-	-
Director of Public Prosecutions - Case Management System	-	250	-	-	-
Upgrade Court Security and Facilities	-	1,450	454	-	-
Supreme Court Roof Replacement and Air Conditioning Systems Upgrade	-	870	1,163	-	-
Disability Access and Accommodation Improvements	-	550	-	-	-
2007-08 Budget Technical Adjustments					
Revised Indexation Parameters - Emergency Services Agency - Vehicle Replacement Program	-	-	-	41	84
Capital Upgrades Indexation	-	25	48	72	96
Rollover - Emergency Services Agency - New Headquarters	(13,401)	8,873	4,528	-	-
Rollover - Emergency Services Agency - High Rise Aerial Emergency Vehicle	(1,350)	1,350	-	-	-
Rollover - Emergency Services Agency - Communications Project	(5,706)	5,706	-	-	-

Changes to Appropriation – Departmental cont.

	2006-07	2007-08	2008-09	2009-10	2010-11
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Rollover - Emergency Services Agency - Vehicle Replacement Program	(844)	844	-	-	-
Rollover - Alexander Maconochie Correctional Facility	(41,094)	40,856	238	-	-
Rollover - Accommodation Projects	(2,500)	2,500	-	-	-
Rollover - Office of Regulatory Services - Accommodation	-	260	-	-	-
Rollover - Workcover Integration	(150)	150	-	-	-
2007-08 Budget	37,325	115,903	10,760	4,245	3,827

Changes to Appropriation - Territorial

	2006-07	2007-08	2008-09	2009-10	2010-11
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget	773	200	200	200	200
2007-08 Budget Policy Adjustments					
New Belconnen Police Station - Forward Design	-	1,200	-	-	-
2007-08 Budget Technical Adjustments					
Capital Upgrades Indexation - Australian Federal Police	-	5	11	15	21
Woden Police Station - Savings	(27)	-	-	-	-
2007-08 Budget	746	1,405	211	215	221

2007-08 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2007-08 \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	Expected Completion Date
New Capital Works						
Emergency Services Agency - Stations Relocation Feasibility Study	300	-	300	-	-	May 2008
Emergency Services Agency - Station Upgrades ¹	831	-	680	61	38	Jun 2011
Upgrade Court Security and Facilities	1,904	-	1,450	454	-	Dec 2008
Disability Access and Accommodation Improvements	550	-	550	-	-	Sep 2007
Supreme Court Roof Replacement and Air-conditioning Systems Upgrade	2,033	-	870	1,163	-	Dec 2008
Total New Works	5,618	-	3,850	1,678	38	
Capital Upgrades						
Departmental - Building Improvements	206	-	206	-	-	
Emergency Services Agency - Building Improvements	206	-	206	-	-	
Departmental - OH&S and Safety Equipment	462	-	462	-	-	
Emergency Services Agency - OH&S and Safety Equipment	51	-	51	-	-	
Total Capital Upgrades	925	-	925	-	-	
Total New Capital Works	6,543	-	4,775	1,678	38	
Works in Progress						
Emergency Services Agency - New Headquarters and Joint Emergency Services Training Centre ²	18,429	500	13,401	4,528	-	Dec 2008
Accommodation Refurbishment and Relocation ³	4,470	1,970	2,500	-	-	Dec 2007
Correctional Facility	128,700	47,602	80,684	414	-	Jul 2008
Total Works in Progress	151,599	50,072	96,585	4,942	-	
Total Departmental Capital Works	158,142	50,072	101,360	6,620	38	

Notes:

- \$0.052 million is forecast for the 2010-11 financial year.
- Combines "Emergency Services – New Headquarters fitout" and "Headquarters and Joint Emergency Services Training Centre" capital works projects listed in the 2006-07 Budget.
- Combines "Accommodation Refurbishment and/or Relocation" and "Accommodation Relocation and Rationalisation – rollover" capital works projects listed in the 2006-07 Budget.

Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2007-08 \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	2009-10 Financing \$'000	Expected Completion Date
New Capital Works						
New Belconnen Police Station - Forward Design	1,200	-	1,200	-	-	Jun 2008
Total New Works	1,200	-	1,200	-	-	
Capital Upgrades						
ACT Policing Facilities	205	-	205	-	-	
Total Capital Upgrades	205	-	205	-	-	
Total Territorial Capital Works	1,405	-	1,405	-	-	

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
159,335	Government Payment for Outputs	159,838	163,266	2	165,621	166,964	168,457
12,777	User Charges - Non ACT Government	14,477	14,455	..	14,847	15,396	16,011
1,871	User Charges - ACT Government	2,206	1,962	-11	1,962	2,033	2,090
1,886	Other Revenue	7,016	2,578	-63	2,588	2,635	2,688
220	Resources Received free of charge	220	220	-	220	220	220
176,089	Total Revenue	183,757	182,481	-1	185,238	187,248	189,466
Gains							
0	Total Gains	0	0	-	0	0	0
176,089	Total Income	183,757	182,481	-1	185,238	187,248	189,466
Expenses							
95,998	Employee Expenses	99,330	99,955	1	101,333	101,607	101,629
21,318	Superannuation Expenses	18,850	19,192	2	19,363	19,467	19,471
59,870	Supplies and Services	53,655	51,457	-4	61,620	62,431	63,924
9,749	Depreciation and Amortisation	8,661	9,302	7	12,939	13,435	13,598
0	Borrowing Costs	1,794	1,862	4	1,933	2,006	2,082
660	Grants and Purchased Services	660	665	1	950	685	702
0	Other Expenses	11,748	11,015	-6	1,040	1,082	1,125
187,595	Total Ordinary Expenses	194,698	193,448	-1	199,178	200,713	202,531
-11,506	Operating Result	-10,941	-10,967	..	-13,940	-13,465	-13,065

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

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
Current Assets							
1,443	Cash and Cash Equivalents	7,622	8,293	9	9,629	12,182	15,254
4,364	Receivables	5,497	5,302	-4	5,023	4,493	3,963
1,370	Other	1,150	1,150	-	1,150	1,150	1,150
7,177	Total Current Assets	14,269	14,745	3	15,802	17,825	20,367
Non Current Assets							
0	Receivables	3	3	-	3	3	3
108,841	Property, Plant and Equipment	86,496	98,031	13	239,208	231,680	223,571
1,308	Intangibles	1,287	1,555	21	1,210	931	652
92,185	Capital Works in Progress	50,379	145,266	188	3,124	1,928	732
202,334	Total Non Current Assets	138,165	244,855	77	243,545	234,542	224,958
209,511	TOTAL ASSETS	152,434	259,600	70	259,347	252,367	245,325
Current Liabilities							
6,467	Payables	6,871	6,994	2	7,005	7,005	7,005
0	Finance Leases	71	71	-	71	71	71
19,666	Employee Benefits	35,068	35,170	..	35,969	36,343	36,718
456	Other	613	613	-	613	613	613
26,589	Total Current Liabilities	42,623	42,848	1	43,658	44,032	44,407
Non Current Liabilities							
0	Finance Leases	553	553	-	553	553	553
17,552	Employee Benefits	2,280	4,285	88	6,402	8,268	10,089
17,552	Total Non Current Liabilities	2,833	4,838	71	6,955	8,821	10,642
44,141	TOTAL LIABILITIES	45,456	47,686	5	50,613	52,853	55,049
165,370	NET ASSETS	106,978	211,914	98	208,734	199,514	190,276
REPRESENTED BY FUNDS EMPLOYED							
147,994	Accumulated Funds	98,597	203,533	106	200,353	191,133	181,895
17,376	Reserves	8,381	8,381	-	8,381	8,381	8,381
165,370	TOTAL FUNDS EMPLOYED	106,978	211,914	98	208,734	199,514	190,276

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
159,335	Cash from Government for Outputs	159,838	163,266	2	165,621	166,964	168,457
14,648	User Charges	15,583	15,417	-1	15,769	16,347	16,976
6,213	Other Revenue	11,343	6,962	-39	7,008	7,062	7,116
180,196	Operating Receipts	186,764	185,645	-1	188,398	190,373	192,549
Payments							
114,901	Related to Employees	114,900	117,006	2	117,748	118,802	118,872
58,848	Related to Supplies and Services	64,817	62,449	-4	63,570	63,894	65,463
660	Grants and Purchased Services	660	665	1	950	685	702
4,339	Other	4,339	4,396	1	4,432	4,439	4,440
178,748	Operating Payments	184,716	184,516	..	186,700	187,820	189,477
1,448	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	2,048	1,129	-45	1,698	2,553	3,072
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
104,022	Purchase of Property, Plant and Equipment	39,127	115,401	195	11,122	4,245	3,827
416	Purchase of Land and Intangibles	266	960	261	0	0	0
104,438	Investing Payments	39,393	116,361	195	11,122	4,245	3,827
-104,438	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-39,393	-116,361	-195	-11,122	-4,245	-3,827
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
102,370	Capital Injection from Government	37,325	115,903	211	10,760	4,245	3,827
380	Receipt of Transferred Cash Balances	5,500	0	-100	0	0	0
102,750	Financing Receipts	42,825	115,903	171	10,760	4,245	3,827
Payments							
4,981	Distributions to Government	4,981	0	-100	0	0	0
4,981	Financing Payments	4,981	0	-100	0	0	0

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
97,769	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	37,844	115,903	206	10,760	4,245	3,827
-5,221	NET INCREASE/(DECREASE) IN CASH HELD	499	671	34	1,336	2,553	3,072
5,657	CASH AT BEGINNING OF REPORTING PERIOD	7,123	7,622	7	8,293	9,629	12,182
436	CASH AT THE END OF THE REPORTING PERIOD	7,622	8,293	9	9,629	12,182	15,254

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

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
39,183	Opening Balance	40,828	106,978	162	211,914	208,734	199,514
	Accumulated Funds						
-11,506	Operating Result for the Period	-10,941	-10,967	..	-13,940	-13,465	-13,065
	Reserves						
8,918	Increase/(Decrease) in asset revaluation reserve	8,381	0	-100	0	0	0
-2,588	Total Income And Expense For The Period	-2,560	-10,967	-328	-13,940	-13,465	-13,065
	Transactions Involving Equity Holders Affecting Accumulated Funds						
102,370	Capital Injections	37,325	115,903	211	10,760	4,245	3,827
-4,981	Capital (Distributions)	-4,981	0	100	0	0	0
31,386	Inc/Dec in Net Assets due to Admin Restructure	36,366	0	-100	0	0	0
165,370	Closing Balance	106,978	211,914	98	208,734	199,514	190,276

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$0.503 million in the 2006-07 estimated outcome from the original budget is due to:
 - parking operations transferred from the Department of Territory and Municipal Services (TAMS) (\$0.525 million);
 - additional funding for Emergency Services Agency (ESA) cost pressures (\$2.9 million);
 - Courts and Tribunals judicial salary increases (\$0.108 million); and
 - clerical wage negotiations (\$0.528 million);
- partially offset by:
- rollover of start-up costs for the Alexander Maconochie Correctional Facility (\$0.460 million);
 - rollover of restructure funds for the Office of Regulatory Services (\$0.4 million); and
 - decreased notional superannuation contribution rates (\$2.698 million).

- the increase of \$3.428 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to:
 - clerical wage negotiations (\$1.209 million);
 - Shared Services Centre service level agreement (SLA) adjustment (\$0.361 million);
 - rollover of start up costs from 2006-07, and 2007-08 commissioning costs for the Alexander Maconochie Correctional Facility (\$2.890 million);
 - indexation (\$1.407 million);
 - Integrated Document Management System (\$0.198 million);
 - ACT Ambulance Service wage negotiations (\$0.168 million); and
 - new budget initiatives for 2007-08:
 - ESA additional ambulance operational response capability (\$0.639 million);
 - ESA personal protective equipment and clothing (\$0.050 million);
 - ESA increased community fire units capability (\$0.018 million);
 - ESA stations relocation feasibility study (\$0.3 million);
 - legislative drafting and publishing services (\$0.450 million);
 - insourcing legal services for workplace relations (\$0.397 million);
 - expanded service delivery to victims of crime (\$0.531 million);
 - the Director of Public Prosecutions case management system (\$0.060 million);
 - the Human Rights Commission database (\$0.065 million);
 - additional repairs and maintenance funding (\$0.556 million);
 - rental redistribution (\$1.094 million);
 - upgrade of court security and facilities (\$0.649 million);
 - housing affordability advocacy services (\$0.080 million);
 - ESA bushfire readiness (\$0.640 million);
 - change in the funding arrangements for the Essential Services Consumer Council from 1 January 2008 (\$0.286 million); and
 - feasibility study into the expansion of Closed Circuit Television (CCTV) Network (\$0.245 million);

partially offset by:

- decreased notional superannuation contribution rates (\$0.303 million);
- reduction in the Office of Regulatory Services accommodation funding provided in the 2006-07 Budget, including rollover to 2007-08 (\$0.460 million);
- cessation of 2006-07 funding for Corrective Services fitout (\$0.684 million);
- cessation of 2006-07 funding for Courts and Tribunals case management system (\$0.108 million);
- cessation of 2006-07 additional funding for ESA cost pressures (\$2.9 million); and
- the effect of 2006-07 Budget savings (\$4.634 million).

- user charges - non ACT Government: the increase of \$1.7 million in the 2006-07 estimated outcome from the original budget is due to increased ambulance revenue.
- user charges - ACT Government:
 - the increase of \$0.335 million in the 2006-07 estimated outcome from the original budget is due to insurance recoveries associated with the 2003 Bushfire coronial inquiry; and
 - the decrease of \$0.244 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to the cessation of one-off 2006-07 revenue for the 2003 Bushfire coronial inquiry recoveries (\$0.335 million), offset by indexation (\$0.091 million).
- other revenue:
 - the increase of \$5.130 million in the 2006-07 estimated outcome from the original budget is due to the parking operations transferred from TAMS (\$0.145 million), insurance recoveries associated with the 2003 Bushfire coronial inquiry (\$0.335 million) and air crane reimbursements (\$4.650 million); and
 - the decrease of \$4.438 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to cessation of 2006-07 estimated revenue for the air crane (\$4.650 million) and coronial inquest (\$0.335 million), partially offset by increased revenue that contributes to funding the ambulance operational response capability initiative (\$0.5 million).
- employee expenses:
 - the increase of \$3.332 million in the 2006-07 estimated outcome from the original budget is mainly due to:
 - parking operations transferred from TAMS (\$0.190 million);
 - the 2003 Bushfire coronial inquiry (\$0.358 million);
 - additional funding for ESA cost pressures (\$1.455 million);
 - Courts and Tribunals judicial salary increases (\$0.144 million); and
 - clerical wage negotiations (\$1.262 million); and
 - the increase of \$0.625 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to:
 - expanded service delivery to victims of crime (\$0.108 million);
 - the feasibility study into the expansion of CCTV Network (\$0.132 million);
 - the rollover of Office of Regulatory Services accommodation funds (\$0.077 million);
 - 2007-08 start up costs for the Alexander Maconochie Correctional Facility (\$1.370 million);
 - legislative drafting and publishing services (\$0.267 million);
 - insourcing legal services for workplace relations (\$0.299 million);
 - ACT Ambulance Service wage negotiations (\$0.312 million);
 - ESA increased ambulance operational response capability (\$0.750 million);

- clerical wage negotiations (\$0.933 million); and
- reallocation of costs from supplies and services due to the relocation of Victims Services Scheme staff from ACT Health (\$1.044 million);

partially offset by:

- cessation of 2006-07 additional funding for ESA cost pressures (\$1.455 million);
- reallocation of ESA employee expenses to supplies and services (\$0.5 million);
- cessation of the 2003 Bushfire coronial inquiry costs (\$0.358 million); and
- the effect of 2006-07 Budget savings (\$2.301 million).

- superannuation expenses:

- the decrease of \$2.468 million in the 2006-07 estimated outcome from the original budget is mainly due to the decreased notional superannuation contribution rates (\$2.698 million) partially offset by the clerical wage negotiations (\$0.087 million); and

- the increase of \$0.342 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to:

- clerical wage negotiations (\$0.201 million);
- 2007-08 start up costs for the Alexander Maconochie Correctional Facility (\$0.195 million);
- reallocation of costs from supplies and services due to the relocation of Victims Services Scheme staff from ACT Health to the Department (\$0.129 million); and
- increased ambulance operational response capability (\$0.092 million).

partially offset by:

- 2003 Bushfire coronial inquiry (\$0.068 million); and
- decreased notional superannuation contribution rates (\$0.303 million).

- supplies and services:

- the decrease of \$6.215 million in the 2006-07 estimated outcome from the original budget is mainly due to:

- reclassification of the Courts Case Management System expenses (Coram Project) (\$1 million) and the NSW prison payments (\$9.648 million) to other expenses;
- reclassification of finance costs (\$1.794 million) to borrowing costs; and
- rollovers for the Alexander Maconochie Correctional Facility start-up costs (\$0.460 million) and the Office of Regulatory Services restructure funds (\$0.310 million);

partially offset by:

- parking operations transferred from TAMS (\$0.422 million);
- the 2003 Bushfire coronial inquiry (\$0.525 million);
- air crane costs (\$4.650 million); and

- additional funding for ESA cost pressures (\$1.4 million).
- the decrease of \$2.198 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to:
 - cessation of one-off 2006-07 airframe costs (\$4.650 million);
 - cessation of 2006-07 additional funding for ESA cost pressures (\$1.4 million);
 - cessation of 2006-07 costs for the 2003 Bushfire coronial inquiry (\$0.525 million);
 - the effect of 2006-07 Budget savings (\$1.874 million); and
 - reallocation of costs to employee expenses and superannuation due to the relocation of the Victims Services Scheme staff from ACT Health (\$1.173 million);

partially offset by:

- revised indexation (\$0.145 million);
- legislative drafting and publishing services (\$0.150 million);
- ESA increased ambulance operational response capability (\$0.297 million);
- ESA stations relocation feasibility study (\$0.3 million);
- rollover of the Office of Regulatory Services accommodation funds (\$0.360 million);
- rollover of the start up costs from 2006-07 and 2007-08 start up costs for the Alexander Maconochie Correctional Facility (\$1.325 million)
- the Shared Services Centre SLA adjustment (\$0.361 million);
- expanded service delivery to victims of crime (\$0.409 million);
- reallocation of ESA costs from employee expenses (\$0.5 million);
- additional repairs and maintenance funding (\$0.556 million);
- rental redistribution (\$1.094 million);
- ESA bushfire readiness initiative (\$0.565 million);
- upgrade to court security and facilities (\$0.649 million); and
- additional supplies and services associated with other 2007-08 Budget initiatives (\$0.548 million).
- depreciation and amortisation:
 - the decrease of \$1.088 million in the 2006-07 estimated outcome from the original budget is largely due to the:
 - rollover of the accommodation project (\$0.446 million); and
 - revision of ESA depreciation (\$0.6 million).
 - the increase of \$0.641 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to one-off reduction in ESA depreciation (\$0.6 million).

- borrowing costs: the increase of \$1.794 million in the 2006-07 estimated outcome from the original budget is due to the reclassification of costs from supplies and services.
- other expenses:
 - the increase of \$11.748 million in the 2006-07 estimated outcome from the original budget is due to the reclassification of the Coram Project expenses (\$1 million) and NSW prison payments (\$9.648 million) from supplies and services and recognition of annual ambulance revenue doubtful debts (\$1.1 million); and
 - the decrease of \$0.733 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to cessation of Coram Project expenses (\$1 million) and decreases in annual ambulance revenue doubtful debts (\$0.1 million) offset by increases in the NSW prison payment (\$0.367 million).

Balance Sheet

- cash and cash equivalents:
 - the increase of \$6.179 million in the 2006-07 estimated outcome from the original budget is due to:
 - parking operations transferred from TAMS (\$0.130 million);
 - increased ambulance revenue (\$0.6 million); and
 - audited outcome flow on adjustments (\$5.449 million).
 - the increase of \$0.671 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to revised ambulance revenue (\$0.5 million) and revised indexation (\$0.249 million).
- current receivables:
 - the increase of \$1.133 million in the 2006-07 estimated outcome from the original budget is mainly due to audited outcome flow on adjustments; and
 - the decrease of \$0.195 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to accrued revenue.
- other current assets: the decrease of \$0.220 million in the 2006-07 estimated outcome to the original budget is mainly due to audited outcome flow on adjustments.
- non-current assets:
 - the decrease of \$64.169 million in the 2006-07 estimated outcome from the original budget is mainly due to:
 - rollover of the purchase of the ESA high rise aerial emergency vehicle (\$1.350 million);
 - rollover of the ESA vehicle replacement program (\$0.844 million);
 - rollover of the accommodation project (\$2.054 million);
 - rollover of Workcover integration funding (\$0.108 million);
 - rollover of the Alexander Maconochie Correctional Facility funding (\$41.094 million);
 - rollover of ESA communications project funding (\$5.706 million);

- rollover of the new ESA headquarters funding (\$13.401 million); and
 - audited outcome flow on adjustments (\$3.066 million);
- partially offset by:
- parking operations transfer from TAMS (\$2.851 million); and
 - reduction in ESA depreciation (\$0.6 million).
- the increase of \$106.690 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to the :
- upgrade court security and facilities (\$1.450 million);
 - the Alexander Maconochie Correctional Facility (\$80.684 million);
 - ESA communications project (\$6.467 million);
 - ESA new headquarters (\$13.401 million);
 - ESA high rise aerial emergency vehicle (\$1.350 million);
 - ESA vehicle replacement program (\$0.844 million);
 - ESA station upgrades project (\$0.680 million);
 - Supreme Court roof replacement and air-conditioning systems upgrade (\$0.870 million);
 - accommodation project (\$2.5 million);
 - Director of Public Prosecutions case management system (\$0.250 million);
 - Human Rights Commission database (\$0.250 million);
 - Office of Regulatory Services accommodation funding (\$0.410 million);
 - ESA increased Community Fire Units capability (\$0.226 million);
 - disability access and accommodation improvements (\$0.550 million);
 - ESA fire brigade rescue equipment replacement (\$0.572 million);
 - ESA increased fire vehicle replacement (\$2.5 million); and
 - ESA increased ambulance operational response capability (\$0.718 million);
- partially offset by:
- 2007-08 annual depreciation expense (\$9.302 million).
- payables: the increase of \$0.404 million in the 2006-07 estimated outcome from the original budget is mainly due to audited outcome flow on adjustments (\$0.121 million) and accrual of 2003 Bushfire coronial inquiry costs (\$0.281 million).
 - current employee benefits:
 - the increase of \$15.402 million in the 2006-07 estimated outcome from the original budget is mainly due to:
 - audited outcome flow on adjustments (\$14.566 million), which included the reclassification of unconditional long service leave from non-current to current employee benefits, in line with revised ACT Accounting policy requirements;

- parking operations transferred from TAMS (\$0.203 million); and
- clerical wage negotiations (\$0.596 million).
- non-current finance leases: the increase of \$0.553 million in the 2006-07 estimated outcome from the original budget is due to the audited outcome flow on adjustment.
- non-current employee benefits:
 - the decrease of \$15.272 million in the 2006-07 estimated outcome from the original budget is mainly due to audited outcome flow on adjustments, which included the reclassification of unconditional long service leave from non-current to current employee benefits, in line with revised ACT Accounting policy requirements (\$15.514 million), offset by increases associated with the various wage negotiations (\$0.242 million); and
 - the increase of \$2.005 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to audited outcome flow on adjustments (\$1.670 million) and increases associated with the various wage negotiations (\$0.335 million).

Statement of Changes in Equity

- capital injection from Government:
 - the decrease of \$65.045 million in the 2006-07 estimated outcome from the original budget is mainly due to the rollover of a number of capital projects from 2006-07 to 2007-08 described above.
 - the increase of \$78.578 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to a number of capital projects described above.

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
101,331	Payment for Expenses on behalf of Territory	109,331	120,700	10	126,625	131,325	131,325
20,133	Taxes Fees and Fines	29,232	32,234	10	33,415	34,517	35,258
14,214	User Charges - Non ACT Government	14,377	14,952	4	15,502	16,054	16,650
117	Other Revenue	117	122	4	125	128	131
135,795	Total Revenue	153,057	168,008	10	175,667	182,024	183,364
Gains							
0	Total Gains	0	0	-	0	0	0
135,795	Total Income	153,057	168,008	10	175,667	182,024	183,364
Expenses							
101,331	Supplies and Services	109,331	120,700	10	126,625	131,325	131,325
1,602	Depreciation and Amortisation	1,602	1,686	5	1,717	1,718	1,719
34,464	Transfer Expenses	43,726	47,308	8	49,042	50,699	52,039
137,397	Total Ordinary Expenses	154,659	169,694	10	177,384	183,742	185,083
-1,602	Operating Result	-1,602	-1,686	-5	-1,717	-1,718	-1,719

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

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
Current Assets							
1,220	Cash and Cash Equivalents	782	782	-	782	782	782
2,795	Receivables	2,620	2,626	..	2,632	2,638	2,644
4,015	Total Current Assets	3,402	3,408	..	3,414	3,420	3,426
Non Current Assets							
44,558	Property, Plant and Equipment	44,721	43,240	-3	41,734	40,231	38,733
0	Capital Works in Progress	0	1,200	#	1,200	1,200	1,200
44,558	Total Non Current Assets	44,721	44,440	-1	42,934	41,431	39,933
48,573	TOTAL ASSETS	48,123	47,848	-1	46,348	44,851	43,359
Current Liabilities							
2,530	Payables	912	918	1	924	930	936
3,655	Other	2,673	2,673	-	2,673	2,673	2,673
6,185	Total Current Liabilities	3,585	3,591	..	3,597	3,603	3,609
6,185	TOTAL LIABILITIES	3,585	3,591	..	3,597	3,603	3,609
42,388	NET ASSETS	44,538	44,257	-1	42,751	41,248	39,750
REPRESENTED BY FUNDS EMPLOYED							
28,324	Accumulated Funds	30,474	30,193	-1	28,687	27,184	25,686
14,064	Reserves	14,064	14,064	-	14,064	14,064	14,064
42,388	TOTAL FUNDS EMPLOYED	44,538	44,257	-1	42,751	41,248	39,750

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
101,331	Cash from Government for EBT	109,331	120,700	10	126,625	131,325	131,325
20,133	Taxes, Fees and Fines	29,232	32,234	10	33,415	34,517	35,258
14,214	User Charges	14,377	14,952	4	15,502	16,054	16,650
633	Other Revenue	633	638	1	641	644	647
136,311	Operating Receipts	153,573	168,524	10	176,183	182,540	183,880
Payments							
101,331	Related to Supplies and Services	109,331	120,700	10	126,625	131,325	131,325
516	Other	516	516	-	516	516	516
34,464	Territory Receipts to Government	43,726	47,308	8	49,042	50,699	52,039
136,311	Operating Payments	153,573	168,524	10	176,183	182,540	183,880
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
773	Purchase of Property, Plant and Equipment	746	1,405	88	211	215	221
773	Investing Payments	746	1,405	88	211	215	221
-773	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-746	-1,405	-88	-211	-215	-221
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
773	Capital Injection from Government	746	1,405	88	211	215	221
773	Financing Receipts	746	1,405	88	211	215	221
773	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	746	1,405	88	211	215	221

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

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
0	NET INCREASE/(DECREASE) IN CASH HELD	0	0	-	0	0	0
1,220	CASH AT BEGINNING OF REPORTING PERIOD	782	782	-	782	782	782
1,220	CASH AT THE END OF THE REPORTING PERIOD	782	782	-	782	782	782

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

Budget as at 30/6/07 \$'000		Est.Outcome as at 30/6/07 \$'000	Planned as at 30/6/08 \$'000	Var %	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000
43,217	Opening Balance	45,394	44,538	-2	44,257	42,751	41,248
	Accumulated Funds						
-1,602	Operating Result for the Period	-1,602	-1,686	-5	-1,717	-1,718	-1,719
	Reserves						
-1,602	Total Income And Expense For The Period	-1,602	-1,686	-5	-1,717	-1,718	-1,719
	Transactions Involving Equity Holders Affecting Accumulated Funds						
773	Capital Injections	746	1,405	88	211	215	221
0	Inc/Dec in Net Assets due to Admin Restructure	0	0	-	0	0	0
42,388	Closing Balance	44,538	44,257	-1	42,751	41,248	39,750

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 \$8 million in the 2006-07 estimated outcome from the original budget is due to:
 - Australian Federal Police (AFP) wage negotiations (\$6.5 million); and
 - additional funding for gun buyback payments (\$0.340 million) and criminal injuries compensation and damages (\$1.160 million).
 - the increase of \$11.369 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to:
 - AFP wage negotiations (\$6.6 million), additional AFP repairs and maintenance (\$0.226 million), and the 2005-06 and 2006-07 Budget initiatives for AFP increased patrol strength (\$6.043 million);
 partially offset by:
 - cessation of one-off additional funding for gun buyback (\$0.340 million) and criminal injuries compensation and damages (\$1.160 million).
- taxes, fees and fines:
 - the increase of \$9.099 million in the 2006-07 estimated outcome from the original budget is mainly due to the transfer of parking fines from the Department of Territory and Municipal Services (\$9.170 million); and

- the increase of \$3.002 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to the introduction of the Victims Services Levy (\$0.531 million) and the reclassification of the Essential Services Consumer Council Industry Levy from departmental to territorial (\$0.286) and the indexation of, and increases in activity for, taxes, fees and fines revenue (\$2.182 million).
- supplies and services:
 - the increase of \$8 million in the 2006-07 estimated outcome from the original budget is due to:
 - AFP wage negotiations (\$6.5 million); and
 - additional funding for gun buyback payments (\$0.340 million) and criminal injuries compensation and damages (\$1.160 million).
 - the increase of \$11.369 million in the 2007-08 Budget from the 2006-07 estimated outcome is due to:
 - AFP wage negotiations (\$6.6 million);
 - additional ACT Policing Facilities repairs and maintenance (\$0.226 million); and
 - 2005-06 and 2006-07 Budget initiatives for AFP increased patrol strength (\$6.043 million).
- depreciation and amortisation: the increase of \$0.084 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to the completion of ACT Policing related capital upgrade projects.
- transfer expenses:
 - the increase of \$9.262 million in the 2006-07 estimated outcome from the original budget is mainly due to the transfer of parking fines from the Department of Territory and Municipal Services (\$9.170 million); and
 - the increase of \$3.582 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to increased collection of taxes, fees and fines (\$3.002 million) and user charges (\$0.575 million).

Statement of Assets and Liabilities on Behalf of the Territory

- cash: the decrease of \$0.438 million in the 2006-07 estimated outcome from the original budget is due to the flow on effects of the 2005-06 audited outcome.
- current receivables: the decrease of \$0.175 million in the 2006-07 estimated outcome from the original budget is due to the flow on effects of the audited outcome.
- payables: the decrease of \$1.618 million in the 2006-07 estimated outcome from the original budget is mainly due to the flow on effects of the audited outcome.
- other current liabilities: the decrease of \$0.982 million in the 2006-07 estimated outcome from the original budget is due to the flow on effects of the audited outcome.

Statement of Changes in Equity

- capital injection: the increase of \$0.659 million in the 2007-08 Budget from the 2006-07 estimated outcome is mainly due to the new Belconnen police station forward design initiative (\$1.2 million), partially offset by the cessation of one-off 2006-07 funding for upgrades to ACT Policing Facilities (\$0.478 million).

Justice Services Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
46,986	Government Payment for Outputs	46,020	46,499	1	50,164	49,075	49,484
1,252	User Charges - Non ACT Government	1,252	1,045	-17	922	928	965
1,871	User Charges - ACT Government	2,206	1,962	-11	1,962	2,033	2,090
1,583	Other Revenue	2,063	1,775	-14	1,785	1,832	1,877
120	Resources Received free of charge	120	120	-	120	120	120
51,812	Total Revenue	51,661	51,401	-1	54,953	53,988	54,536
Gains							
0	Total Gains	0	0	-	0	0	0
51,812	Total Income	51,661	51,401	-1	54,953	53,988	54,536
Expenses							
28,323	Employee Expenses	29,361	31,085	6	32,672	32,217	32,275
6,640	Superannuation Expenses	5,914	6,008	2	6,045	6,025	6,032
16,102	Supplies and Services	15,544	13,564	-13	15,097	14,491	14,815
1,749	Depreciation and Amortisation	1,261	1,569	24	1,550	1,474	1,476
0	Borrowing Costs	562	214	-62	225	231	242
640	Grants and Purchased Services	640	645	1	930	665	682
53,454	Total Ordinary Expenses	53,282	53,085	..	56,519	55,103	55,522
-1,642	Operating Result	-1,621	-1,684	-4	-1,566	-1,115	-986

Corrective Services Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
31,841	Government Payment for Outputs	30,318	34,362	13	32,059	32,794	33,171
10	Other Revenue	10	10	-	10	10	10
31,851	Total Revenue	30,328	34,372	13	32,069	32,804	33,181
Gains							
0	Total Gains	0	0	-	0	0	0
31,851	Total Income	30,328	34,372	13	32,069	32,804	33,181
Expenses							
14,841	Employee Expenses	15,135	16,078	6	15,105	15,379	15,381
3,036	Superannuation Expenses	2,625	2,773	6	2,589	2,582	2,581
14,244	Supplies and Services	2,925	5,702	95	14,582	14,902	15,260
498	Depreciation and Amortisation	498	1,273	156	3,467	3,475	3,474
0	Borrowing Costs	287	326	14	336	351	363
20	Grants and Purchased Services	20	20	-	20	20	20
0	Other Expenses	9,648	10,015	4	0	0	0
32,639	Total Ordinary Expenses	31,138	36,187	16	36,099	36,709	37,079
-788	Operating Result	-810	-1,815	-124	-4,030	-3,905	-3,898

Courts and Tribunals Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
21,351	Government Payment for Outputs	21,463	21,984	2	22,556	23,092	23,339
1,352	User Charges - Non ACT Government	1,352	1,385	2	1,419	1,454	1,512
193	Other Revenue	193	193	-	193	193	198
22,896	Total Revenue	23,008	23,562	2	24,168	24,739	25,049
Gains							
0	Total Gains	0	0	-	0	0	0
22,896	Total Income	23,008	23,562	2	24,168	24,739	25,049
Expenses							
11,259	Employee Expenses	11,629	12,272	6	12,644	12,859	12,859
2,555	Superannuation Expenses	2,258	2,340	4	2,359	2,350	2,350
9,338	Supplies and Services	8,459	9,065	7	9,252	9,467	9,715
1,108	Depreciation and Amortisation	1,108	1,200	8	1,421	1,480	1,480
0	Borrowing Costs	219	390	78	405	422	438
0	Other Expenses	1,000	0	-100	0	0	0
24,260	Total Ordinary Expenses	24,673	25,267	2	26,081	26,578	26,842
-1,364	Operating Result	-1,665	-1,705	-2	-1,913	-1,839	-1,793

Emergency Services Operating Statement

2006-07 Budget \$'000		2006-07 Est.Outcome \$'000	2007-08 Budget \$'000	Var %	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Income							
Revenue							
59,157	Government Payment for Outputs	62,037	60,421	-3	60,842	62,003	62,463
10,173	User Charges - Non ACT Government	11,873	12,025	1	12,506	13,014	13,534
100	Other Revenue	4,750	600	-87	600	600	603
100	Resources Received free of charge	100	100	-	100	100	100
69,530	Total Revenue	78,760	73,146	-7	74,048	75,717	76,700
Gains							
0	Total Gains	0	0	-	0	0	0
69,530	Total Income	78,760	73,146	-7	74,048	75,717	76,700
Expenses							
41,575	Employee Expenses	43,205	40,520	-6	40,912	41,152	41,114
9,087	Superannuation Expenses	8,053	8,071	..	8,370	8,510	8,508
20,186	Supplies and Services	26,727	23,126	-13	22,689	23,571	24,134
6,394	Depreciation and Amortisation	5,794	5,260	-9	6,501	7,006	7,168
0	Borrowing Costs	726	932	28	967	1,002	1,039
0	Other Expenses	1,100	1,000	-9	1,040	1,082	1,125
77,242	Total Ordinary Expenses	85,605	78,909	-8	80,479	82,323	83,088
-7,712	Operating Result	-6,845	-5,763	16	-6,431	-6,606	-6,388

