

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. This is achieved through the objectives of:

- maintaining the rule of law and the Westminster style of democratic government;
- promoting the protection of human rights in the Territory;
- protecting and preserving life, property and the environment;
- providing for effective and cohesive emergency response and management; and
- implementing and enforcing legislation covering regulatory functions of government.

To support the achievement of its objectives, the Department aims to improve service delivery to government and community and to ensure it continues to meet community needs into the future.

2009-10 Priorities

Strategic and operational issues to be pursued in 2009-10 include:

- operating the new ACT prison, the Alexander Maconochie Centre, including construction of a new chapel and quiet place, decommissioning the Belconnen Remand Centre and reconfiguring Symonston Periodic Detention Centre;
- continuing the expansion of the Closed Circuit Television (CCTV) network to enhance public safety in the city centre, entertainment precincts and places of mass gathering, and commencement of peak period monitoring of Civic, Manuka and Kingston precincts;
- continuing crime prevention programs through initiating targeted therapeutic, employment training and transitional accommodation interventions for prisoners;
- exploring options for a unified court structure;
- expanding the office of the Director of Public Prosecutions to address increasing demand for prosecution services;
- reviewing the *Coroners Act*, the *Victims of Crime Act*, and the *Liquor Act*;
- developing an Aboriginal Justice Agreement;
- providing additional regulatory services including meeting new responsibilities under unit titles legislation and increasing parking operations;
- constructing the new Emergency Services Agency (ESA) headquarters and the Specialist Outdoor Training Centre and Helicopter Base;
- upgrading of the emergency services stations and sheds, planning for the longer-term refurbishment or construction of facilities to meet operational requirements and expanding the Community Fire Units network;
- commencing the construction of a new Forensic Medical Centre;

- continuing to develop design options for a long term replacement of the Supreme Court;
- commencing the construction of a new Belconnen Police Station on the Winchester Police Centre site with completion scheduled for 2010-2011; and
- continuing to develop and implement improved information and communications technology (ICT) including the:
 - replacement or refreshing of critical ESA ICT Infrastructure;
 - upgrade over four years of the ACT Electoral ICT system;
 - development of a system to support checks on individuals working with vulnerable people;
 - replacement of the accident information management system for the Office of Regulatory Services;
 - upgrade of the Courts case management system and improved courtroom technology;
 - implementation of an integrated victims database for Victim Support ACT; and
 - design of a new integrated justice information system.

Business and Corporate Strategies

Specific business and corporate strategies to be pursued in 2009-10 include:

- building strong relationships based on knowledge and trust by actively improving working relationships with statutory office holders within the portfolio and ACT Policing;
- improving collaboration across government in progressing the development of legal policy to achieve the Government's legislative agenda;
- maintaining effective systems, structures and processes including completing the office relocation and fitout in accordance with the Whole of Government Accommodation Strategy to provide improved public access and more appropriate facilities for staff and the public; and
- continuing to strengthen the capability and talent in the Department's workforce through training and development.

Estimated Employment Level

2008-09 Budget ¹		2008-09 Est. Outcome	2009-10 Budget
1,491	Staffing (FTE)	1,473	1,497

Note:

1. 2008-09 Budget figure includes 0.75 FTE additional staffing provided in the Supplementary Budget. 2008-09 Appropriation Bill No.3.

Strategic Indicators

The Department undertook a review of its performance indicators in early 2009 to better align strategic indicators with the portfolio's outcomes and to address the Auditor-General's audit findings on accountability indicators from the 2007-08 financial audit. The 2009-10 Budget papers reflect the change in the Department's strategic and accountability indicators relating from this review, which will be used for reporting from 2009-10 onwards.

Strategic Indicator 1 Assessible Civil 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.

Success	Strategic Indicator	Basis for Comparison
Timely completion of cases	Average number of days to finalise civil cases from time of lodgement.	Trends over time
	% change and number of cases in the backlog of civil cases.	Trends over time

Strategic Indicator 2 Safe Community

An effective criminal 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.

The following strategic indicators will be used to measure the Government's overall performance on crime related community safety:

Success	Strategic Indicator	Basis for Comparison
Reduction in level of crime	% change and number of known and reported criminal offences per 100,000 population.	Trends over time
Perceptions of Safety	The proportion of people who felt 'safe' or 'very safe' at home.	Trends over time
	The proportion who felt 'safe' or 'very safe' in public places.	Trends over time
No escapes/abscondments from custody	% change and number of escapes or absconds per 100 prisoners.	Trends over time
Offenders held to account	% and number of cases where: <ol style="list-style-type: none"> the defendant was found guilty after a plea of not guilty the defendant pleaded guilty the case was withdrawn. 	Trends over time
Timely processing of criminal cases	% and number of criminal cases that are finalised from time of listing, reported by time interval: <ol style="list-style-type: none"> less than 13 weeks 13-26 weeks 26-39 weeks 39-52 weeks greater than 52 weeks. 	Trends over time

Strategic Indicators cont.

Strategic Indicator 3 Safe Community — Emergency Services

The following strategic indicators will be used to measure the overall performance of emergency related community safety over the long term:

Success	Strategic Indicator	Basis for Comparison
Increased community resilience for emergencies ¹	% and number of targeted community members aware of hazards.	Trends over time
	% and number of targeted community members who report they are prepared for relevant hazards.	Trends over time
	Qualitative evaluation of plans, exercises and drills.	Trends over time
Reduced loss of life	% change and number of lives lost in fire related deaths per 100,000 population.	Trends over time
	% and number of people who survive out of hospital witnessed cardiac arrest incidents.	Trends over time
Reduced loss and damage of property	% and number of structure fires confined to room of origin.	Trends over time
	% and number of storm damage incidents responded to within ESA time standards.	Trends over time
Reduced impact on the environment from bushfires	% and number of bushfires kept below five hectares of damage, within bushfire abatement zones and built up areas.	Trends over time

Note:

1. Resilience includes:
 - awareness;
 - preparedness;
 - response;
 - recovery;
 - all hazard / all agency approach.

Strategic Indicators cont.

Strategic Indicator 4 Effective regulation and enforcement

Success	Strategic Indicator	Basis for Comparison
Reduction in significant workplace injuries	Rate per 1,000 employees of accepted worker's compensation claims in the ACT private sector that result in absences from work of more than seven days.	Trends over time
High level of compliance	% and number of individuals, businesses and workplaces that comply with relevant legislation. ¹	Trends over time Target: 80%
	% and number of workplaces that comply with: a. occupational health and safety legislation b. workers' compensation policy.	Trends over time Target: a. 80% b. 80%
Accurate data	% and number of Registrar General's data that is accurate. ²	Trends over time Target: 95%
Timely response to workplace incidents	% and number of workplace incidents responded to within time standards. ³	Trends over time

Note:

- Compliance activity and statistical information will be based upon the compliance programs as published on an annual basis. It should be noted that the program will change on an annual basis, but the detail will be available to support the indicator.
- Accurate data reporting refers to land titles, births, deaths, marriages and rental bonds business.
- Initial response:
Site inspection:
Type 1: If possible 24 hours of notification
Type 2, 3, 4: Where practical within 5 working days of notification
Investigation Report: Within 7 days of allocation to inspector
Progress Report: Within 3 months of allocation to inspector
Breach Report: Within 6 months of allocation to inspector

Strategic Indicator 5 Promotion and protection of rights and interests

Success	Strategic Indicator	Basis for Comparison
New government laws are compatible with human rights legislation at the time of introduction	% and number of new government laws that are compatible with human rights legislation at the time of introduction.	Trends over time Target: 100%

Increased community awareness of how to access and protect rights

Number of community members made aware of their rights in the Department's area of responsibility for:

- Human Rights;
 - Guardianship;
 - Public Advocacy; and
 - Victim Support.
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Trends over time

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1:				
Justice Services	60,093	61,346	52,847	54,044
Output 1.1: Policy Advice and Justice Programs	8,593	8,874	7,922	7,880

Note:

1. Total cost includes depreciation of \$2.181 million in 2008-09 and \$3.166 million in 2009-10.

Output Description

High quality policy, legislation, ministerial support and advice to portfolio Ministers, Cabinet and other agencies on justice and community safety matters. Administer security coordination and emergency management policy, and innovative justice and crime prevention programs (including the Restorative Justice Program) across government and the community.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Legal Services to Government	7,589	8,255	5,351	6,047

Output Description

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

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Legislative Drafting and Publishing Services	3,996	4,063	3,703	3,792

Output Description

Provision of high quality and timely legislative drafting and publishing services for ACT legislation and maintenance of the ACT legislation register.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.4: Public Prosecutions	7,687	8,752	7,355	8,356

Output Description

Prosecution of summary and indictable matters, at first instance and on appeal, provision of assistance to the Coroner, and provision of witness assistance services.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5: Protection of Rights	8,354	8,747	8,075	8,171

Output Description

Provision of advocacy, complaints-handling, advice, community awareness raising and other services in connection with the promotion and protection of rights especially for vulnerable members of society, through services provided by the ACT Human Rights Commission, the Public Advocate of the ACT and Victim Support ACT. This output also includes services provided by the Ombudsman and the Privacy Commissioner.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6: Electoral Services	3,396	1,140	3,259	1,275

Output Description

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

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.7: Regulatory Services	20,478	21,515	17,182	18,523

Output Description

Provision of registration and licensing services for individuals, the community, business and industry, including the enforcement of a broad range of legislation across areas of consumer protection, occupational health and safety and the regulation of parking.

	Total Cost ¹		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2: Corrective Services	42,827	43,304	40,806	38,744
Output 2.1: Corrective Services	42,827	43,304	40,806	38,744

Note:

1. Total cost includes depreciation of \$1.655 million in 2008-09 and \$4.317 million in 2009-10.

Output Description

Provision of safe and secure custody for prisoners with a strong focus on the delivery of rehabilitative, educational and vocational programs, effectively managing unsentenced offenders and community based corrections programs, and providing advice and services to the ACT justice system.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 3:				
Courts and Tribunal	28,600	29,251	24,855	25,058
Output 3.1: Courts and Tribunal	28,600	29,251	24,855	25,058

Note:

1. Total cost includes depreciation of \$1.555 million in 2008-09 and \$2.110 million in 2009-10.

Output Description

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

	Total Cost ¹		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 4:				
Emergency Services	86,230	89,034	66,541	68,137
Output 4.1: Emergency Services²	17,246	89,034	13,308	68,137

Notes:

1. Total cost includes depreciation of \$6.629 million in 2008-09 and \$7.674 million in 2009-10.
2. From 2009-10 Output 4.1 *Prevention and Preparedness* and 4.2 *Response and Recovery* have been amalgamated into a single output. This will provide more streamlined reporting for *Output Class 4 Emergency Services*. Output 4.1's name has been amended to reflect this change.

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.

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.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 4.2: Response and Recovery¹	68,984	n/a	53,233	n/a

Note:

1. Output 4.2 is discontinued from 2009-10 and amalgamated into Output 4.1 Emergency Services.

	Total Cost ¹		Government Payment for Outputs	
	2008-09	2009-10	2008-09	2009-10
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 1: ACT Policing	126,001	134,291	123,867	132,030
Output EBT 1: ACT Policing	126,001	134,291	123,867	132,030

Note:

1. Total cost includes depreciation of \$2.134 million in 2008-09 and \$2.261 million in 2009-10.

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

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 1: Justice Services			
Output 1.1: Policy Advice and Justice Programs			
a. % of legislation requested by the Attorney-General is developed within timeframes agreed by Attorney-General ¹	n/a	n/a	80%
b. Proportion of surveyed users of restorative justice programs satisfied with service received ¹	n/a	n/a	80%
c. Number of pieces of legislation introduced into the Legislative Assembly ²	10	12	n/a
d. Number of justice programs ²	10	10	n/a

Notes:

1. New measure — this measure has been included as the result of a review of the Department's performance measures.
2. Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 1.2: Legal Services to Government			
a. Timely legal services provided by the ACT Government Solicitor - % of advices completed within 28 days	90%	85%	90%
b. Timely legal services provided by the ACT 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 ACT Government Solicitor - % of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	90%	90%	90%
d. High quality legal services provided by the ACT Government Solicitor - % of clients satisfied with quality of advice and representation ¹	n/a	n/a	75%

Note:

1. New measure — this measure has been included as the result of a review of the Department's performance measures.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 1.3: Legislative Drafting and Publishing Services			
a. High level of client satisfaction for legislative drafting and publishing services by Parliamentary Counsel's Office - % of satisfied clients ¹	n/a	n/a	>85%
b. Timely legislative drafting and publishing services by Parliamentary Counsel's Office:			
– % of drafting responses provided within 30-day standard	>95%	98%	>95%
– % of notifications notified on ACT legislation register on requested notification day ¹	n/a	n/a	>99%
– % of republications of changed legislation published on ACT legislation register on day the change happens ¹	n/a	n/a	>99%
c. Average cost per page of legislative material ²	\$21.50	\$23.33	n/a

Notes:

1. New measure — this measure has been included as the result of a review of the Department's performance measures.
2. Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 1.4: Public Prosecutions			
a. Timely conduct of the prosecution by the Director of Public Prosecutions - % and number of cases that comply with court time requirements as specified in the practice of the court ¹	90%	90%	90%
b. Average cost per prosecutor business day.	\$1,300	\$1,300	\$1,300

Note:

1. This measure's description has been amended — the 2008-09 Budget wording was 'Timely conduct of the prosecution by the Director of Public Prosecutions - % and number of cases that comply with specified court time requirements'.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
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	75%	80%	75%
– % of complaints concluded within Commission standards and targets	75%	80%	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	12	12	12
– Number of participants in community education	4,000	4,000	4,000
c. The Public Advocate of the ACT's actions towards achieving a caring community where the rights and interests of vulnerable people are protected ¹			
– Proportion of clients for whom advocacy services are provided by the Public Advocate of the ACT where a high level of satisfaction with those services is reported ²	>90%	90%	90%
Public Guardianship			
Guardianship clients ^{3,4}			
– Total number ⁵	n/a	250	170
– % requiring intensive decision making support ⁶	n/a	<20%	<20%
– Number of individuals provided with guardianship services ⁷	200	200	n/a
Public Advocacy			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate ^{3,8}			
– Total number	n/a	1,170	1,275
– % for whom individual or systemic advocacy was provided ⁹	n/a	<10%	<10%
– % of Reports received that are within Public Advocate standards and targets ⁷ :			
– From Office of Children, Youth and Family Support	>80%	80%	n/a
– From ACT Mental Health	>80%	80%	n/a
– Number of research projects, with the objective of improving services for vulnerable citizens, undertaken ⁷	4	4	n/a
d. Percentage of clients of Victim Support ACT that will receive an intake appointment within ten (10) working days of reception ¹⁰	80%	90%	80%

Notes:

1. This measure's description has been amended — the 2008-09 Budget wording was 'The Public Advocate's actions have protected and promoted the rights and interests of our vulnerable citizens in partnership with the ACT community'.
2. This measure's description has been amended — the 2008-09 Budget wording was '% of actions on behalf of guardianship clients that demonstrate that their best interests and rights have been protected'
3. New measure — this measure has been included as the result of a review of the Department's performance measures.
4. Guardianship clients include Guardian of Last Resort and Emergency Guardianship orders.
5. Numbers decreased following introduction of Health Attorney legislation
6. Clients for whom Public Advocate receives requests and undertakes action, including visits, phone conferences, case discussions, several times in a week.
7. Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.

8. Individuals include children and young people, mental health consumers and Management Assessment Panel (MAP) and Community Care Order (CCO) clients for whom Public Advocate receives reports by means of faxes, e-mails, or other communication.
9. Advocacy includes individual interventions and systemic actions taken on behalf of clients.
10. The improved estimated outcome is due to the implementation of substantial internal improvements and standards in relation to responses to, and case management of, clients, as well as additional flexibility in scheduling appointments.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 1.6: Electoral Services			
a. High level of voter turnout at ACT Legislative Assembly election ^{1,2}	> 92%	90%	n/a
b. Timely finalisation of election result of ACT Legislative Assembly election ^{1,3}	< 3 weeks from polling day	7 days from polling day	n/a

Notes:

1. Discontinued measure — both measures were introduced for the 2008 ACT election only.
2. While voter turnout for the 2008 election was the highest ever in numerical terms, as a proportion of enrolment, turnout in 2008 was lower than in 2004. This may indicate that the electoral roll was inflated by electors who had left the ACT. More information will be obtained after follow-up of non-voters has been completed in 2009.
3. The final result for the 18 October 2008 election was known on Saturday 25 October 2008, as a result of the adoption of a new method of scanning ballot papers. This was the earliest an election result has been determined in the history of ACT elections.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 1.7: Regulatory Services			
a. Accurate recording of Registrar- General data - % of registrations / products that are fully compliant with the relevant legislation ¹	95%	95%	95%
b. High level of compliance with regulatory schemes			
– % of individuals / businesses / workplaces that comply with relevant legislation ²	n/a	n/a	80%
– % and number of workplaces that comply with OHS legislation ²	n/a	n/a	80%
– % and number of workplaces that have a compliant workers' compensation policy ²	n/a	n/a	80%
c. High level of external reviews supporting delegates' original decision ²	n/a	n/a	95%
d. High level of response to public complaints about faulty ticket machines and parking meters - % response within 60 minutes ²	n/a	n/a	95%
e. % of parking meters operational within 24 hours from the time of failure reported ²	n/a	n/a	95%
f. Accurate recording of data by Registrar-General's Office - % of registrations/products that are non-compliant as a result of customer error ^{3,4}	<5%	1%	n/a
g. Accurate recording of data by Registrar-General's Office - % of registrations/products that are non-compliant as a result of Registrar-General's Office ³	0%	1%	n/a
h. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % of inspected businesses that comply with Fair Trading laws ³	89%	89%	n/a
i. High level of compliance with regulatory schemes administered by the Office of Fair Trading - ratio of disciplinary proceedings to inspections ³	1:10	1:10	n/a
j. High level of compliance with regulatory schemes administered by the Office of Fair Trading - % change in complaints ³	-5%	-5%	n/a
k. Compliance with workplace safety legislation ³	84%	84%	n/a
l. An increase in workers' compensation compliance ³	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	n/a
m. Percentage of external reviews of decisions that support the original decision in relation to workplace regulation ³	85%	85%	n/a

Notes:

1. This measure's description has been amended — the 2008-09 Budget wording was 'Accurate recording of data by Registrar-General's Office - % of registrations/products that are fully compliant'.
2. New measure — this measure has been included as the result of a review of the Department's performance measures.
3. Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.
4. An improved 2008-09 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.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
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%	70%	70%
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 remandees and sentenced prisoners ^{1,2}	\$398	\$450	\$430
d. Average cost per prisoner per day for periodic detainees ³	\$200	\$240	\$240
e. Average cost per day for community based offenders ⁴	n/a	n/a	\$15

Notes:

1. Original target of \$317 in 2008-09 Budget amended to \$398 by 2008-09 Budget Second Appropriation
2. Costs per remandee and sentenced prisoner have been affected by lower than targeted prisoner/remandee numbers — the current year to date average is approximately 170, and the 2009-10 target assumes a minor increase in the average. An increase in prisoner numbers will reduce the daily cost figure.
3. Average Periodic Detainee numbers in 2008-09 to date have shown a reducing trend, with the current YTD average of 34 detainees comparing to the June 2008 quarter of 44, having a resultant impact on the average day-cost. The current target was reduced from the 2007-08 figure of \$215 due to expectations of continued high average numbers, and has been revised for 2009-10 to reflect current trends.
4. New measure.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 3: Courts and Tribunal			
Output 3.1: Courts and Tribunal			
a. Appropriate judicial resources - number of judicial officers per 100,000 population	4.4	4.4	4.4
b. Reasonable cost of ACT Courts and Tribunals - average fees collected per Supreme Court civil case	\$746	\$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	within 115% of Australian average	198% of 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	within 115% of Australian average	125% of 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%	6%	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months ¹	0%	5%	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months ²	0%	22%	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months ³	0%	11%	0%
j. Criminal Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements ⁴	100%	88%	100%
k. Criminal Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	107%	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:

1. The variance associated with this measure is mainly due to the relatively small number of criminal case lodgements and finalisations when compared to other jurisdictions.
2. There has been an increase in Supreme Court civil matters greater than 24 months old. This measure has been adversely impacted by a high personal injuries caseload (these cases are often more complex and take longer to finalise).
3. There has been a reduction in the number of civil matters pending over 12 months in the Magistrates Court as a result of the finalisation of a number of older matters compared to the same period last year; however, performance is still below target partly due to Small Claims Court inquiries being put on hold pending transfer to the new ACT Civil and Administrative Tribunal. Additionally, the Coroners Court has 74 pending cases over 12 months old — some of these are waiting on finalisation of police brief or coroners decision.
4. Lodgements continue to be higher than finalisations; this has been a continuing trend over the last five years. However a small change in the number of lodgements and finalisations compared to the same period last year has resulted in a significant improvement in the clearance indicator by 7 per cent.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output Class 4: Emergency Services			
Output 4.1: Emergency Services¹			
Prevention and Preparedness			
a. Reduction in loss time injury frequency rate	3%	3%	3%
b. Desktop audit of bushfire operational plans	100%	100%	100%
c. Field assessment of bushfire operational plans	10%	10%	10%
d. Percentage of frontline personnel trained to meet national competency levels ²	100%	100%	n/a
e. Percentage of staff and volunteers trained in AIIMS awareness or equivalent Incident Management System training ³	n/a	n/a	60%
f. Maintain or increase volunteer levels - % change in levels ⁴	0%	0%	5%
g. Maintain annual programs of storm and bushfire media awareness - % change in number of programs	0%	0%	0%
h. Percentage of Rural properties adopting Farm Fire Wise	25%	30%	50%
Response and Recovery⁵			
i. Fire Brigade 50 percentile (minutes)	6.5	6.3	6.5
j. Fire Brigade 90 percentile (minutes)	10	10.4	10
k. Structure fires confined to room of origin	80%	75%	80%
l. Ambulance priority 1 - 50 percentile (minutes) ⁶	8	10.2	8
m. Ambulance priority 1 - 90 percentile (minutes) ⁶	12.5	16.6	12.5
n. Patient Transport Service 'fixed booking' attended by booked time ³	n/a	n/a	75%
o. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas	100%	100%	100%
p. Total cost per head of population ^{7,8}	\$50.89	\$49.30	\$254.52

Notes:

- Output 4.1's name has been changed to reflect the amalgamation of 2008-09 Outputs '4.1 Prevention and Preparedness' and '4.2 Response and Recovery'.
- Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.
- New measure — this measure has been included as the result of a review of the Department's performance measures.
- Volunteer increase expected due to interest generated by Victorian Bushfires.
- Response and Recovery accountability indicators were included in the 2008-09 Budget under Output 4.2 Response and Recovery. 2008-09 targets and estimate outcomes are provided for comparative purposes only.
- Response times reflect high levels of community demand for emergency ambulance services. Additional emergency ambulance resources will be rostered to peak demand periods from early 2009. Response times are not directly comparable with years prior to 2007-08 due to a change in definition from 1 July 2007. At that time the ACT commenced reporting response times from the operator's first key stroke on the computer aided dispatch system (as opposed to allocation of response priority). The new definition provides a performance measure more closely aligned to public perception and expectation.
- Original Target of \$50.52 in 2008-09 Budget amended to \$50.89 by 2008-09 Budget Third Appropriation. The 2008-09 target is based on an estimated population of 343,221. The 2008-09 estimated outcome and 2009-10 target are based on an estimated population of 349,813.

8. The increase from 2008-09 to 2009-10 reflects the amalgamation in 2009-10 of 2008-09 Outputs 4.1 and 4.2 mentioned above.

Accountability Indicators cont.

	2008-09 Targets	2008-09 Est. Outcome	2009-10 Targets
Output 4.2: Response and Recovery¹			
a. Fire Brigade 50 percentile (minutes)	6.5	6.3	n/a
b. Fire Brigade 90 percentile (minutes)	10	10.4	n/a
c. Structure fires confined to room of origin	80%	75%	n/a
d. Ambulance priority 1 - 50 percentile (minutes) ²	8	10.2	n/a
e. Ambulance priority 1 - 90 percentile (minutes) ²	12.5	16.6	n/a
f. Percentage of non-emergency ambulance service bookings, requiring an Intensive Care Paramedic resource, responded to within 20 minutes of booked time ³	90%	93.9%	n/a
g. Percentage of non-emergency ambulance service bookings, requiring a patient Transport Service resource, responded to within 20 minutes of booked time ³	90%	97.1%	n/a
h. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas	100%	100%	n/a
i. Total cost per head of population ⁴	\$203.56	\$197.21	n/a

Notes:

- Output 4.2 is discontinued from 2009-10 and amalgamated into Output 4.1 Emergency Services.
- Response times reflect high levels of community demand for emergency ambulance services. Additional emergency ambulance resources have been rostered to peak demand periods from early 2009. Response times are not directly comparable with years prior to 2007-08 due to a change in definition from 1 July 2007. At that time the ACT commenced reporting response times from the operator's first key stroke on the computer aided dispatch system (as opposed to allocation of response priority). The new definition provides a performance measure more closely aligned to public perception and expectation.
- Discontinued measure — this measure has been discontinued as the result of a review of the Department's performance measures.
- Original target of \$202.09 in 2008-09 Budget amended to \$203.56 by 2008-09 Budget Third Appropriation. The 2008-09 target is based on an estimated population of 343,221. The 2008-09 estimated outcome is based on an estimated population of 349,813.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2008-09 Est. Out. \$'000	2009-10 Budget \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
2008-09 Budget	183,479	181,372	184,203	187,208	187,208
2nd Appropriation					
Alexander Maconochie Centre - Transitional Expenses	2,174	-	-	-	-
FMA Section 16B Rollovers from 2007-08					
Emergency Services Agency - Stations Relocation Feasibility Study	275	-	-	-	-
Emergency Services Agency - Bushfire Readiness	356	-	-	-	-
Technical Adjustment					
Transfer - New Work Safety Legislation Implementation from CMD	431	294	303	312	316
2009-10 Budget Policy Adjustments					
ACT Courts and Tribunals - Remuneration Tribunal Outcome	-	278	278	278	278
ACT Ambulance Service - Wages Adjustment	95	8	8	8	8
Single Court Study	-	125	-	-	-
Director of Public Prosecutions - Additional Resourcing	-	841	854	867	879
ACT Government Solicitor Office - Additional Resourcing	-	514	670	680	690
Enhanced Fine Enforcement	-	300	364	371	378
Regulation of Owners Corporation Managers	-	287	291	295	300
Enhanced Parking Operations	-	395	411	427	444
Parking Fees Increase	-	30	10	10	10
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	-	-	-	300	300
Emergency Services Agency - Community Fire Units	-	48	98	101	104
Emergency Services Agency - Information and Communications Technology Infrastructure	-	326	330	394	459
ACT Electoral Services - Information and Communications Technology Systems	-	-	-	29	234
Additional Repairs and Maintenance	-	800	-	-	-
Extension of Paid Maternity Leave	-	6	6	6	6
Efficiency Dividend	-	-	(1,842)	(1,872)	(1,904)
2009-10 Budget Technical Adjustments					
Revised Indexation Parameters	-	(112)	(115)	(118)	3,045
Revised Superannuation Contributions	(1,151)	161	151	143	143
Rollover - Additional Repairs and Maintenance	(150)	150	-	-	-
Rollover - Sexual Assault Reform Program Evaluation	(60)	60	-	-	-
Rollover - ACT Corrective Services - Managed Accommodation Program	(400)	100	100	100	100
2009-10 Budget	185,049	185,983	186,120	189,539	192,998

Changes to Appropriation - Territorial

	2008-09	2009-10	2010-11	2011-12	2012-13
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget	127,664	132,194	136,910	136,928	136,928
2008-09 Pre-Election Budget Update					
ACT Policing - Gungahlin Station 24/7	-	3,089	3,204	3,323	3,446
2nd Appropriation					
Additional Legal Expenses	2,240	-	-	-	-
Technical Adjustment					
Act of Grace Payment	24	-	-	-	-
2009-10 Budget Policy Adjustments					
ACT Judges Pension Scheme - Remuneration Tribunal Outcome	-	15	15	15	15
Closed Circuit Television Monitoring	-	384	398	413	429
Additional Repairs and Maintenance	-	160	-	-	-
2009-10 Budget	129,928	135,842	140,527	140,679	140,818

Changes to Appropriation - Departmental

	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget	47,671	15,364	4,538	3,388	3,388
FMA Section 16B Rollovers from 2007-08					
Alexander Maconochie Centre	650	-	-	-	-
Courts Case Management System	244	-	-	-	-
Upgrade Court Security and Facilities	50	-	-	-	-
Human Rights Commission Database	25	-	-	-	-
Workcover Integration	159	-	-	-	-
Closed Circuit Television Project Phase 1	158	-	-	-	-
Capital Upgrade Program	177	-	-	-	-
Disability Access and Accommodation Improvements	198	-	-	-	-
Sexual Assault Reform Program	28	-	-	-	-
Emergency Services Agency - Additional Ambulance Operational Response Capability	228	-	-	-	-
Emergency Services Agency - Community Fire Units Capability	75	-	-	-	-
Emergency Services Agency - Communications Upgrade Project	1,161	-	-	-	-
Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	219	-	-	-	-
Emergency Services Agency - Increased Fire Vehicle Replacement	2,500	-	-	-	-
Emergency Services Agency - New Headquarters	290	-	-	-	-

Changes to Appropriation – Departmental cont.

	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
FMA Section 16B Rollovers from 2007-08 cont.					
Emergency Services Agency - Vehicle Replacement Program	440	-	-	-	-
Emergency Services Agency - Station Upgrades	285	-	-	-	-
Emergency Services Agency - High-Rise Aerial Emergency Vehicle	223	-	-	-	-
3rd Appropriation					
Minor Works Emergency Services Agency Stations and Sheds	500	500	-	-	-
2009-10 Budget Policy Adjustments					
New Supreme Court - Forward Design	-	2,000	2,000	-	-
Director of Public Prosecutions - Additional Resourcing	-	50	-	-	-
ACT Electoral Services - Information and Communications Technology Systems	-	322	395	354	302
Parking Fees Increase	-	50	-	-	-
Emergency Services Agency - Jerrabomberra and Rivers Sheds	-	2,270	-	-	-
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	-	2,200	3,500	-	-
Emergency Services Agency - Community Fire Units	-	143	146	-	-
Emergency Services Agency - Information and Communications Technology Infrastructure	-	2,834	-	-	-
Emergency Services Agency - New Headquarters - Indexation	-	1,900	-	-	-
2009-10 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	25
Rollover - Alexander Maconochie Centre - Chapel and Quiet Place	(150)	150	-	-	-
Rollover - Alexander Maconochie Centre - Transitional Costs	(800)	800	-	-	-
Rollover - New Forensic Medical Centre	(452)	(1,548)	2,000	-	-
Rollover - Emergency Services Agency - Stations Relocation Design	(1,184)	1,184	-	-	-
Rollover - Supreme Court Roof Replacement and Air Conditioning Systems Upgrade	(1,333)	1,333	-	-	-
Rollover - Alexander Maconochie Centre	(73)	73	-	-	-
Rollover - Accident Information Management System	(318)	318	-	-	-
Rollover - Integrated Justice Information System - Feasibility Study and Design	(125)	125	-	-	-
Rollover - Integrated Victims Database	(60)	60	-	-	-
Rollover - Working with Vulnerable People Checks	(442)	442	-	-	-
Rollover - Director of Public Prosecutions Case Management System	(150)	150	-	-	-
Rollover - Workcover Integration	(37)	37	-	-	-
Rollover - Office of Regulatory Services Integration	(60)	60	-	-	-
Rollover - Emergency Services Agency - Communications Upgrade Project	(3,120)	3,120	-	-	-

Changes to Appropriation – Departmental cont.

	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2009-10 Budget Technical Adjustments cont.					
Rollover - Closed Circuit Television Project Phase 2	(610)	610	-	-	-
Rollover - Closed Circuit Television Project Phase 3	(252)	252	-	-	-
Rollover - Emergency Services Agency - Maintenance of Operational Capacity	(150)	150	-	-	-
Rollover - Accommodation Rationalisation	(1,117)	1,117	-	-	-
Rollover - Emergency Services Agency - Increased Fire Vehicle Replacement	(3,079)	3,079	-	-	-
Rollover - Emergency Services Agency - New Headquarters	(10,447)	7,481	2,966	-	-
Saving - Replacement of Multi Bay Parking Meters	(35)	-	-	-	-
2009-10 Budget	31,287	46,626	15,545	3,742	3,715

Changes to Appropriation - Territorial

	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2008-09 Budget	5,808	12,107	1,921	228	228
2008-09 Pre-Election Budget Update					
ACT Policing - Gungahlin Station 24/7	-	242	-	-	-
FMA Section 16B Rollovers from 2007-08					
Closed Circuit Television Project Phase 1	105	-	-	-	-
New Belconnen Police Station - Forward Design	55	-	-	-	-
2nd Appropriation Technical Adjustment					
ACT Policing - Gungahlin Station 24/7	180	(180)	-	-	-
2009-10 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	6
Rollover - New Belconnen Police Station	(3,398)	(4,602)	8,000	-	-
2009-10 Budget	2,750	7,567	9,921	228	234

2009-10 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2009-10 \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	Expected Completion Date
New Capital Works						
New Supreme Court - Forward Design	4,000	-	2,000	2,000	-	Aug 2010
Emergency Services Agency - Jerrabomberra and Rivers Sheds	2,270	-	2,270	-	-	Jun 2010
Total New Works	6,270	-	4,270	2,000	-	
Capital Upgrades						
Departmental Projects	706	-	706			
Emergency Services Agency Projects	271	-	271			
Total Capital Upgrades	977	-	977			
Total New Capital Works	7,247	-	5,247	2,000	-	
Works in Progress						
Minor Works Emergency Services Agency Stations and Sheds - 3 rd Appropriation	1,000	500	500	-	-	Dec 2009
Alexander Maconochie Centre - Chapel and Quiet Place	513	50	463	-	-	Jun 2010
New Forensic Medical Centre	4,770	-	2,670	2,100	-	Jun 2011
Emergency Services Agency - Stations Relocation Design	2,184	1,000	1,184	-	-	Jun 2010
Alexander Maconochie Centre - Transitional Costs	900	100	800	-	-	Dec 2009
Emergency Services Agency - Station Upgrades	831	741	38	52	-	Jun 2011
Supreme Court Roof Replacement and Air-conditioning Systems Upgrade	2,033	700	1,333	-	-	Dec 2009
Emergency Services Agency - New Headquarters ¹	26,029	2,782	16,781	6,466	-	Dec 2010
Accommodation Rationalisation	4,470	3,353	1,117	-	-	Dec 2009
Alexander Maconochie Centre	131,330	131,257	73	-	-	Apr 2009
Total Works in Progress	174,060	140,483	24,959	8,618	-	
Total Departmental Capital Works	181,307	140,483	30,206	10,618	-	

Note:

1. The 2009-10 capital works program provides an additional \$1.9 million to the Emergency Services Agency Headquarters Project and \$5.7 million to the Specialist Training Centre and Helicopter Base.

2009-10 Capital Works Program cont.

Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2009-10 \$'000	2009-10 Financing \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	Expected Completion Date
New Capital Works						
Capital Upgrades						
ACT Policing Facilities	216	-	216			
Total Capital Upgrades	216	-	216			
Total New Capital Works	216	-	216			
Works in Progress						
ACT Policing - Gungahlin 24/7	242	180	62	-	-	Jul 2009
New Belconnen Police Station - Construction	16,988	-	7,289	9,699	-	Dec 2010
Total Works in Progress	17,230	180	7,351	9,699	-	
Total Territorial Capital Works	17,446	180	7,567	9,699	-	

Department of Justice and Community Safety Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
183,479	Government Payment for Outputs	185,049	185,983	1	186,120	189,539	192,998
14,882	User Charges - Non ACT Government	15,016	14,682	-2	15,280	15,904	16,568
1,967	User Charges - ACT Government	1,967	2,028	3	2,085	2,169	2,255
2,794	Other Revenue	3,061	3,403	11	3,477	3,566	3,681
220	Resources Received Free of Charge	220	220	-	220	220	220
203,342	Total Revenue	205,313	206,316	..	207,182	211,398	215,722
Gains							
0	Other Gains	3,403	0	-100	0	0	0
0	Total Gains	3,403	0	-100	0	0	0
203,342	Total Income	208,716	206,316	-1	207,182	211,398	215,722
Expenses							
115,820	Employee Expenses	122,011	120,095	-2	120,533	122,126	124,110
19,702	Superannuation Expenses	17,931	20,047	12	19,972	20,055	20,382
64,295	Supplies and Services	57,817	62,408	8	62,296	64,302	66,225
13,491	Depreciation and Amortisation	12,020	17,267	44	19,766	20,058	20,201
461	Borrowing Costs	390	507	30	538	550	563
2,058	Grants and Purchased Services	1,754	1,531	-13	1,551	1,585	1,616
2,326	Other Expenses	5,827	1,080	-81	1,123	1,168	1,214
218,153	Total Ordinary Expenses	217,750	222,935	2	225,779	229,844	234,311
-14,811	Operating Result	-9,034	-16,619	-84	-18,597	-18,446	-18,589

Department of Justice and Community Safety Balance Sheet

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
Current Assets							
6,437	Cash and Cash Equivalents	7,850	9,861	26	12,217	14,981	17,744
5,549	Receivables	3,437	3,449	..	3,461	3,473	3,486
976	Other	1,436	1,436	-	1,436	1,436	1,436
12,962	Total Current Assets	12,723	14,746	16	17,114	19,890	22,666
Non Current Assets							
268,047	Property, Plant and Equipment	287,588	301,552	5	306,656	292,242	277,853
2,860	Intangibles	2,154	7,691	257	7,099	6,349	5,404
16,144	Capital Works in Progress	4,679	15,689	235	8,108	8,108	8,108
287,051	Total Non Current Assets	294,421	324,932	10	321,863	306,699	291,365
300,013	TOTAL ASSETS	307,144	339,678	11	338,977	326,589	314,031
Current Liabilities							
8,026	Payables	6,591	6,591	-	6,591	6,591	6,591
312	Finance Leases	1,187	1,187	-	1,187	1,187	1,187
35,959	Employee Benefits	38,092	38,637	1	39,120	39,569	40,018
121	Other Provisions	208	208	-	208	208	208
312	Other	1,806	1,806	-	1,806	1,806	1,806
44,730	Total Current Liabilities	47,884	48,429	1	48,912	49,361	49,810
Non Current Liabilities							
1,185	Finance Leases	2,029	2,029	-	2,029	2,029	2,029
5,733	Employee Benefits	3,507	5,489	57	7,357	9,224	11,091
6,918	Total Non Current Liabilities	5,536	7,518	36	9,386	11,253	13,120
51,648	TOTAL LIABILITIES	53,420	55,947	5	58,298	60,614	62,930
248,365	NET ASSETS	253,724	283,731	12	280,679	265,975	251,101
REPRESENTED BY FUNDS							
EMPLOYED							
208,526	Accumulated Funds	191,764	221,771	16	218,719	204,015	189,141
39,839	Reserves	61,960	61,960	-	61,960	61,960	61,960
248,365	TOTAL FUNDS EMPLOYED	253,724	283,731	12	280,679	265,975	251,101

Department of Justice and Community Safety Cash Flow Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
183,479	Cash from Government for Outputs	185,049	185,983	1	186,120	189,539	192,998
15,529	User Charges	15,663	15,088	-4	15,700	16,363	17,066
7,214	Other Revenue	7,481	7,830	5	7,905	7,994	8,109
206,222	Operating Receipts	208,193	208,901	..	209,725	213,896	218,173
	Payments						
113,132	Related to Employees	118,682	117,536	-1	118,149	119,777	121,761
19,123	Related to Superannuation	17,931	20,047	12	19,972	20,055	20,382
66,056	Related to Supplies and Services	61,464	63,369	3	63,289	65,307	67,259
2,058	Grants and Purchased Services	1,722	1,499	-13	1,519	1,553	1,568
4,432	Other	6,606	4,439	-33	4,440	4,440	4,440
204,801	Operating Payments	206,405	206,890	..	207,369	211,132	215,410
1,421	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	1,788	2,011	12	2,356	2,764	2,763
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
45,503	Purchase of Property, Plant and Equipment and Capital Works	29,758	41,123	38	14,650	2,875	2,900
2,530	Purchase of Land and Intangibles	1,891	5,503	191	895	867	815
48,033	Investing Payments	31,649	46,626	47	15,545	3,742	3,715
-48,033	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-31,649	-46,626	-47	-15,545	-3,742	-3,715
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
47,671	Capital Injection from Government	31,287	46,626	49	15,545	3,742	3,715
47,671	Financing Receipts	31,287	46,626	49	15,545	3,742	3,715
47,671	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	31,287	46,626	49	15,545	3,742	3,715
1,059	NET INCREASE/ (DECREASE) IN CASH HELD	1,426	2,011	41	2,356	2,764	2,763
5,378	CASH AT BEGINNING OF REPORTING PERIOD	6,424	7,850	22	9,861	12,217	14,981
6,437	CASH AT THE END OF THE REPORTING PERIOD	7,850	9,861	26	12,217	14,981	17,744

Department of Justice and Community Safety Statement of Changes in Equity

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
215,505	Opening Balance	209,365	253,724	21	283,731	280,679	265,975
	Accumulated Funds						
-14,811	Operating Result for the Period	-9,034	-16,619	-84	-18,597	-18,446	-18,589
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	22,106	0	-100	0	0	0
-14,811	Total Income And Expense For The Period	13,072	-16,619	-227	-18,597	-18,446	-18,589
	Transactions Involving Equity Holders Affecting Accumulated Funds						
47,671	Capital Injections	31,287	46,626	49	15,545	3,742	3,715
248,365	Closing Balance	253,724	283,731	12	280,679	265,975	251,101

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$1.570 million in the 2008-09 estimated outcome from the original budget is due to:
 - additional funding in the 2008-09 Budget Second Appropriation (\$2.174 million);
 - transfer of funding for New Work Safety Legislation Implementation from the Chief Minister's Department (CMD) (\$0.431 million);
 - ACT Ambulance Services (ACTAS) wages outcome (\$0.095 million); and
 - FMA section 16B rollover of the Emergency Services Agency (ESA) Bushfire Readiness initiative (\$0.356 million) and ESA Stations Relocation feasibility study (\$0.275 million);

partially offset by:

- decreased superannuation contributions (\$1.151 million); and
- recurrent rollovers from 2008-09 to 2009-10 and forward years (\$0.610 million).

- the increase of \$0.934 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
 - 2009-10 Budget initiatives (\$3.672 million);
 - increased superannuation contributions (\$1.312 million);
 - wage increases (\$1.278 million);
 - working with vulnerable people checks (\$0.546 million);
 - ACT Remuneration Tribunal wages outcome (\$0.278 million); and
 - recurrent rollovers from 2008-09 to 2009-10 (\$0.310 million);
- partially offset by:
 - cessation of the 2008-09 funding for Alexander Maconochie Centre (AMC) Transitional expenses (\$3.627 million);
 - cessation of 2008 Election funding (\$1.910 million);
 - cessation of the FMA section 16B rollover of the ESA Bushfire Readiness initiative (\$0.356 million) and Stations Relocation feasibility study (\$0.275 million);
 - reduction in the New Work Safety Legislation Implementation initiative (\$0.137 million); and
 - reduction in ACTAS wages outcomes (\$0.087 million).
- user charges — non ACT Government:
 - the increase of \$0.134 million in the 2008-09 estimated outcome from the original budget is due to higher than expected cost-recoverable activities, mainly for the Office of Regulatory Services (ORS); and
 - the decrease of \$0.334 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to reduced Courts transcript related revenue.
- other revenue: the increase of \$0.267 million in the 2008-09 estimated outcome from the original budget and \$0.342 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to increased ACT Civil and Administrative Tribunal (ACAT) related recoveries.
- other gains: the increase of \$3.403 million in the 2008-09 estimated outcome from the original budget relates to the transfer of Block 3, Section 53, Phillip from the Department of Territory and Municipal Services (TAMS) for the new Forensic Medical Centre.
- employee expenses:
 - the increase of \$6.191 million in the 2008-09 estimated outcome from the original budget is mainly due to:
 - higher employee related costs (\$5.690 million), mainly for ESA, ORS, and Courts and Tribunal;
 - transfer of New Work Safety Legislation Implementation from CMD (\$0.285 million);
 - ACTAS wages outcome (\$0.141 million); and

- FMA section 16B rollover for the ESA Bushfire Readiness initiative (\$0.075 million).
- the decrease of \$1.916 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
 - reversal of the higher 2008-09 employee related net costs (\$4.755 million);
 - reversal of one-off aspects of the ACTAS wages outcome (\$0.178 million);
 - cessation of 2008 Election costs (\$0.893 million);
 - FMA section 16B rollover for the ESA Bushfire Readiness (\$0.075 million); and
 - reduction in the New Work Safety Legislation Implementation initiative (\$0.070 million);
- partially offset by:
 - 2009-10 Budget initiatives (\$1.809 million);
 - working with vulnerable people checks (\$0.253 million);
 - full year impact of net reallocation of AMC operating costs from supplies and services (\$0.279 million);
 - wage increases and other net adjustments (\$1.436 million); and
 - ACT Remuneration Tribunal wages outcome (\$0.278 million).
- superannuation expenses:
 - the decrease of \$1.771 million in the 2008-09 estimated outcome from the original budget is mainly due to decreased superannuation contributions to Government (\$1.151 million) and productivity contributions (\$0.690 million).
 - the increase of \$2.116 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
 - increased superannuation contributions (\$1.312 million);
 - reversal of lower 2008-09 productivity contributions (\$0.690 million); and
 - 2009-10 Budget initiatives (\$0.196 million).
- supplies and services:
 - the decrease of \$6.478 million in the 2008-09 estimated outcome from the original budget is due to:
 - recurrent rollovers from 2008-09 to 2009-10 (\$0.210 million); and
 - lower net supplies and services (\$6.936 million), mainly for ESA, and Corrective Services;

partially offset by:

- transfer of New Work Safety Legislation Implementation from CMD (\$0.112 million); and
 - FMA section 16B rollover of the ESA Bushfire Readiness initiative (\$0.281 million) and Stations Relocation feasibility study (\$0.275 million).
- the increase of \$4.591 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
- reversal of lower 2008-09 supplies and services net costs (\$4.850 million);
 - 2009-10 Budget initiatives (\$1.667 million);
 - working with vulnerable people checks (\$0.272 million); and
 - recurrent rollovers from 2008-09 to 2009-10 (\$0.210 million);

partially offset by:

- cessation of the FMA section 16B rollover of the ESA Bushfire Readiness initiative (\$0.281 million) and Stations Relocation feasibility study (\$0.275 million);
 - full year impact of net reallocation of AMC operating costs to employee expenses (\$0.279 million);
 - cessation of 2008 ACT Election funding; New Supreme Court Feasibility Study; and Supreme Court Membrane Replacement initiatives (\$1.231 million); and
 - reduction in the New Work Safety Legislation Implementation (\$0.057 million).
- depreciation and amortisation:
 - the decrease of \$1.471 million in the 2008-09 estimated outcome from the original budget is mainly due to delays in commissioning the AMC; and
 - the increase of \$5.247 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to completion of prior year capital works and asset purchases particularly the AMC, and the expected impact of revaluing the AMC.
 - borrowing costs: the increase of \$0.117 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to moving vehicles from operating leases to finance leases.
 - grants and purchased services:
 - the decrease of \$0.304 million in the 2008-09 estimated outcome from the original budget is mainly due to the rollover of the ACT Corrective Services' Managed Accommodation Program from 2008-09 across 2009-10 and forward years; and
 - the decrease of \$0.223 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to the cessation of the 2007-08 Crime Reduction initiative offset by the rollover of the ACT Corrective Services' Managed Accommodation Program from 2008-09.

- other expenses:
 - the increase of \$3.501 million in the 2008-09 estimated outcome from the original budget is due to increased NSW prison payments (\$3.134 million); and bad and doubtful debts provision (\$0.367 million), primarily related to ambulance transport fees; and
 - the decrease of \$4.747 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to the cessation of NSW prison payments (\$4.417 million); and one-off impact of net change in 2008-09 doubtful debts (\$0.367 million).

Balance Sheet

- cash and cash equivalents:
 - the increase of \$1.413 million in the 2008-09 estimated outcome from the original budget is primarily due to the flow on effects of the 2007-08 audited outcome; and
 - the increase of \$2.011 million in the 2009-10 Budget from the 2008-09 estimated outcome is primarily due to increased ambulance revenue.
- current receivables: the decrease of \$2.112 million in the 2008-09 estimated outcome from the original budget is mainly due to the flow on effects of the 2007-08 audited outcome.
- other current assets: the increase of \$0.460 million in the 2008-09 estimated outcome to the original budget is mainly due to the flow on effects of the 2007-08 audited outcome.
- non current assets:
 - the increase of \$7.370 million in the 2008-09 estimated outcome from the original budget is mainly due to:
 - estimated impact of the fair value revaluation of the AMC (\$22.106 million);
 - decrease in depreciation due to delay in commissioning the AMC (\$2 million);
 - transfer of Block 3, Section 53, Phillip from TAMS for the new Forensic Medical Centre (\$3.391 million);
 - the flow on effects of the 2007-08 audited outcome (\$2.869 million); and
 - the Minor Works Emergency Services Agency Stations and Sheds project funded through 2008-09 Budget Third Appropriation (\$0.5 million);
 - partially offset by:
 - capital works rollovers from 2008-09 into 2009-10 and forward years (\$23.515 million);
 - the increase of \$30.511 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:

- second half of the Minor Works Emergency Services Agency Stations and Sheds project funded through 2008-09 Budget Third Appropriation (\$0.5 million);
- new Budget initiatives for 2009-10 (\$9.724 million);
- capital works rollovers from 2008-09 to 2009-10 (\$18.993 million); and
- indexation adjustment to ESA new headquarters funding (\$1.9 million).
- payables: the decrease of \$1.435 million in the 2008-09 estimated outcome from the original budget is mainly due to lower accrued expenses as a result of the flow on effects of the 2007-08 audited outcome.
- current finance leases: the increase of \$0.875 million in the 2008-09 estimated outcome from the original budget is mainly due to the flow on effect of the 2007-08 audited outcome.
- current employee benefits:
 - the increase of \$2.133 million in the 2008-09 estimated outcome from the original budget is mainly due to the flow on effects on annual and long service leave balances of the 2007-08 audited outcome; and
 - the increase of \$0.545 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to wage outcome indexation.
- other current liabilities: the increase of \$1.494 million in the 2008-09 estimated outcome from the original budget is due to the flow on effects of the 2007-08 audited outcome.
- non current finance leases: the increase of \$0.844 million in the 2008-09 estimated outcome from the original budget is due to the flow on effects of the 2007-08 audited outcome.
- non current employee benefits:
 - the decrease of \$2.226 million in the 2008-09 estimated outcome from the original budget is mainly due to the flow on effects on long service leave balances of the 2007-08 audited outcome; and
 - the increase of \$1.982 million in the 2009-10 Budget from the 2008-09 estimated outcome is due to wage increases.

Statement of Changes in Equity

- capital injection from Government:
 - the decrease of \$16.384 million in the 2008-09 estimated outcome from the original budget is mainly due to the rollover of a number of capital projects from 2008-09 to 2009-10 described above, partially offset by FMA section 16B rollovers from 2007-08 and Minor Works Emergency Services Agency Stations and Sheds project funded through 2008-09 Budget Third Appropriation; and
 - the increase of \$15.339 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to the rollover of a number of capital projects from 2008-09 to 2009-10 described above and projects funded in the 2009-10 Budget.

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

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
127,664	Payment for Expenses on behalf of Territory	129,928	135,842	5	140,527	140,679	140,818
30,285	Taxes Fees and Fines	27,294	30,263	11	32,483	33,673	34,907
15,637	User Charges - Non ACT Government	12,894	15,254	18	16,469	16,998	17,549
125	Other Revenue	617	127	-79	130	133	138
173,711	Total Revenue	170,733	181,486	6	189,609	191,483	193,412
Gains							
0	Total Gains	0	0	-	0	0	0
173,711	Total Income	170,733	181,486	6	189,609	191,483	193,412
Expenses							
377	Employee Expenses	377	392	4	392	392	392
127,287	Supplies and Services	129,527	135,450	5	140,135	140,287	140,426
2,134	Depreciation and Amortisation	2,134	2,261	6	2,616	2,687	2,687
0	Other Expenses	338	314	-7	314	314	314
46,047	Transfer Expenses	40,805	45,644	12	49,082	50,804	52,594
175,845	Total Ordinary Expenses	173,181	184,061	6	192,539	194,484	196,413
-2,134	Operating Result	-2,448	-2,575	-5	-2,930	-3,001	-3,001

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

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
Current Assets							
664	Cash and Cash Equivalents	1,437	1,437	-	1,437	1,437	1,437
4,059	Receivables	3,075	2,767	-10	2,459	2,151	1,843
4,723	Total Current Assets	4,512	4,204	-7	3,896	3,588	3,280
Non Current Assets							
65,926	Property, Plant and Equipment	65,822	64,019	-3	78,613	76,154	73,701
4,598	Capital Works in Progress	1,680	8,789	423	1,500	1,500	1,500
70,524	Total Non Current Assets	67,502	72,808	8	80,113	77,654	75,201
75,247	TOTAL ASSETS	72,014	77,012	7	84,009	81,242	78,481
Current Liabilities							
378	Payables	309	315	2	321	327	333
3,790	Other	4,349	4,349	-	4,349	4,349	4,349
4,168	Total Current Liabilities	4,658	4,664	..	4,670	4,676	4,682
4,168	TOTAL LIABILITIES	4,658	4,664	..	4,670	4,676	4,682
71,079	NET ASSETS	67,356	72,348	7	79,339	76,566	73,799
REPRESENTED BY FUNDS							
EMPLOYED							
47,817	Accumulated Funds	44,170	49,162	11	56,153	53,380	50,613
23,262	Reserves	23,186	23,186	-	23,186	23,186	23,186
71,079	TOTAL FUNDS EMPLOYED	67,356	72,348	7	79,339	76,566	73,799

Department of Justice and Community Safety
Budgeted Statement of Cash Flows on Behalf of the Territory

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
127,664	Cash from Government for EBT	129,928	135,842	5	140,527	140,679	140,818
30,285	Taxes, Fees and Fines	27,294	30,263	11	32,483	33,673	34,907
15,637	User Charges	12,894	15,254	18	16,469	16,998	17,549
641	Other Revenue	1,133	643	-43	646	649	654
174,227	Operating Receipts	171,249	182,002	6	190,125	191,999	193,928
	Payments						
377	Related to Employees	377	392	4	392	392	392
127,287	Related to Supplies and Services	129,551	135,450	5	140,135	140,287	140,426
516	Other	516	516	-	516	516	516
46,047	Territory Receipts to Government	40,805	45,644	12	49,082	50,804	52,594
174,227	Operating Payments	171,249	182,002	6	190,125	191,999	193,928
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
5,808	Purchase of Property, Plant and Equipment and Capital Works	2,750	7,567	175	9,921	228	234
5,808	Investing Payments	2,750	7,567	175	9,921	228	234
-5,808	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-2,750	-7,567	-175	-9,921	-228	-234
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
5,808	Capital Injection from Government	2,750	7,567	175	9,921	228	234
5,808	Financing Receipts	2,750	7,567	175	9,921	228	234
5,808	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	2,750	7,567	175	9,921	228	234
0	NET INCREASE/ (DECREASE) IN CASH HELD	0	0	-	0	0	0
664	CASH AT BEGINNING OF REPORTING PERIOD	1,437	1,437	-	1,437	1,437	1,437
664	CASH AT THE END OF THE REPORTING PERIOD	1,437	1,437	-	1,437	1,437	1,437

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

Budget as at 30/6/09 \$'000		Est.Outcome as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000	Var %	Planned as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000
67,405	Opening Balance	67,054	67,356	..	72,348	79,339	76,566
	Accumulated Funds						
-2,134	Operating Result for the Period	-2,448	-2,575	-5	-2,930	-3,001	-3,001
	Reserves						
-2,134	Total Income And Expense For The Period	-2,448	-2,575	-5	-2,930	-3,001	-3,001
	Transactions Involving Equity Holders Affecting Accumulated Funds						
5,808	Capital Injections	2,750	7,567	175	9,921	228	234
71,079	Closing Balance	67,356	72,348	7	79,339	76,566	73,799

Notes to the Budget Statements

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$2.264 million in the 2008-09 estimated outcome from the original budget is mainly due to additional legal expenses funding (\$2.240 million) from the 2008-09 Budget Second Appropriation.
 - the increase of \$5.914 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to additional funding for:
 - 2009-10 Budget initiatives (\$3.648 million);
 - Australian Federal Police (AFP) wages negotiation (\$4.7 million); and
 - New Belconnen Police Station (\$0.216 million);
- partially offset by the cessation of the 2008-09 funding for:
 - additional legal expenses (\$2.240 million);
 - additional repairs and maintenance for ACT Policing (\$0.320 million); and
 - Closed Circuit Television (CCTV) project phase 3 (\$0.077 million).
- taxes, fees and fines:
 - the decrease of \$2.991 million in the 2008-09 estimated outcome from the original budget is mainly due to reduced parking and traffic infringement fines (\$2.483 million) and victim services levy (\$0.508 million); and

- the increase of \$2.969 million in the 2009-10 Budget from the 2008-09 estimated outcome primarily due to indexation and increases in activity for fees and fines.
- user charges — non ACT Government:
 - the decrease of \$2.743 million in the 2008-09 estimated outcome from the original budget is mainly due to reduced parking revenue, as a result of lower than anticipated use of new public car parks and closure of public car parks in various locations within the ACT; and
 - the increase of \$2.360 million in the 2009-10 Budget from the 2008-09 estimated outcome is primarily due to increased parking revenue, as a result of full year effect of new parking spaces in various locations within the ACT and increases in parking fees.
- other revenue: the increase of \$0.492 million in the 2008-09 estimated outcome from the original budget, and decrease of \$0.490 million in the 2009-10 Budget from the 2008-09 estimated outcome is primarily due to one-off insurance recoveries in 2008-09.
- supplies and services:
 - the increase of \$2.240 million in the 2008-09 estimated outcome from the original budget is mainly due to increased legal expenses payments.
 - the increase of \$5.923 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to additional funding for:
 - 2009-10 Budget initiatives (\$3.633 million);
 - Australian Federal Police (AFP) wages negotiation (\$4.7 million); and
 - New Belconnen Police Station (\$0.216 million).

partially offset by the cessation of the 2008-09 funding for:

 - additional legal expenses (\$2.240 million);
 - additional repairs and maintenance for ACT Policing (\$0.320 million); and
 - CCTV project phase 3 (\$0.077 million).
- depreciation: the increase of \$0.127 million in the 2009-10 Budget from the 2008-09 estimated outcome reflects the commissioning of the CCTV phase 3 project and completion of the ACT Policing Gungahlin Station upgrade.
- other expenses: the increase of \$0.338 million in the 2008-09 estimated outcome from the original budget mainly relates to recognition of annual provision for doubtful debts associated with courts and parking related revenues (\$0.314 million).
- transfer expenses:
 - the decrease of \$5.242 million in the 2008-09 estimated outcome from the original budget is mainly due to reduced parking fines and fees (\$3.259 million), traffic infringement fines (\$1.967 million) and victim services levy (\$0.508 million), partially offset by additional insurance recoveries (\$0.492 million); and
 - the increase of \$4.839 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to increased activities for taxes, fines and fees

(\$2.969 million), and parking revenue (\$2.360 million), partially offset by reduced insurance recoveries (\$0.492 million).

Statement of Assets and Liabilities on Behalf of the Territory

- cash and cash equivalents: the increase of \$0.773 million in the 2008-09 estimated outcome from the original budget is due to the flow on effects of the 2007-08 audited outcome.
- current receivables: the decrease of \$0.984 million in the 2008-09 estimated outcome is due to additional allowance for doubtful debt (\$0.314 million) for courts and parking related revenues and flow on effect from the 2007-08 audited outcome.
- non current assets:
 - the decrease of \$3.022 million in the 2008-09 estimated outcome from the original budget is mainly due to the net rollover of capital funding for the Belconnen Police Station (\$3.343 million), partially offset by the Gungahlin Station upgrade (\$0.180 million) and flow on effects of the audited outcome; and
 - the increase of \$5.306 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to the commencement of construction of the new Belconnen Police Station (\$7.289 million), ACT Policing 2009-10 Capital Upgrade Program (\$0.216 million) and the completion of the ACT Policing Gungahlin Station upgrade (\$0.062 million), partially offset by depreciation (\$2.261 million).
- other current liabilities: the increase of \$0.559 million in the 2008-09 estimated outcome from the original budget is due to the flow on effects of the audited outcome, primarily an increase in Office of Regulatory Services renewal fees.

Statement of Changes in Equity

- capital injections:
 - the decrease of \$3.058 million in the 2008-09 estimated outcome from the original budget is mainly due to roll-over of capital funding for the construction of the Belconnen Police Station (\$3.398 million) to 2009-10, partially offset by the FMA s16B rollovers from 2007-08 to 2008-09 for CCTV project phase 1 (\$0.105 million) and Belconnen Police Station forward design (\$0.055 million), and additional funding provided for ACT Policing — Gungahlin Station upgrade (\$0.180 million); and
 - the increase of \$4.817 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to the commencement of construction of the new Belconnen Police Station (\$4.539 million); ACT Policing 2009-10 Capital Upgrade Program (\$0.216 million), and the ACT Policing Gungahlin Station upgrade (\$0.062 million).

Justice Services Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
53,241	Government Payment for Outputs	52,847	54,044	2	54,102	54,921	56,037
924	User Charges - Non ACT Government	1,592	970	-39	1,008	1,048	1,088
1,967	User Charges - ACT Government	1,967	2,028	3	2,085	2,169	2,255
1,989	Other Revenue	1,647	1,805	10	1,851	1,899	1,981
120	Resources Received Free of Charge	120	120	-	120	120	120
58,241	Total Revenue	58,173	58,967	1	59,166	60,157	61,481
Gains							
0	Total Gains	0	0	-	0	0	0
58,241	Total Income	58,173	58,967	1	59,166	60,157	61,481
Expenses							
33,128	Employee Expenses	34,374	34,493	..	34,629	35,081	35,636
5,743	Superannuation Expenses	5,469	5,939	9	5,903	5,904	5,993
17,886	Supplies and Services	16,534	16,958	3	16,955	17,387	18,046
2,053	Depreciation and Amortisation	2,181	3,166	45	3,505	3,636	3,779
61	Borrowing Costs	73	66	-10	71	72	74
1,438	Grants and Purchased Services	1,462	724	-50	735	752	769
60,309	Total Ordinary Expenses	60,093	61,346	2	61,798	62,832	64,297
-2,068	Operating Result	-1,920	-2,379	-24	-2,632	-2,675	-2,816

Corrective Services Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
39,647	Government Payment for Outputs	40,806	38,744	-5	39,041	39,799	40,451
10	Other Revenue	0	10	#	10	10	10
39,657	Total Revenue	40,806	38,754	-5	39,051	39,809	40,461
Gains							
0	Total Gains	0	0	-	0	0	0
39,657	Total Income	40,806	38,754	-5	39,051	39,809	40,461
Expenses							
24,697	Employee Expenses	24,649	25,223	2	25,359	25,777	26,106
3,214	Superannuation Expenses	2,986	3,161	6	3,131	3,151	3,192
10,080	Supplies and Services	8,645	9,493	10	9,662	9,957	10,216
3,499	Depreciation and Amortisation	1,655	4,317	161	4,352	4,352	4,352
326	Borrowing Costs	223	343	54	350	359	368
620	Grants and Purchased Services	252	767	204	776	793	807
1,283	Other Expenses	4,417	0	-100	0	0	0
43,719	Total Ordinary Expenses	42,827	43,304	1	43,630	44,389	45,041
-4,062	Operating Result	-2,021	-4,550	-125	-4,579	-4,580	-4,580

Courts and Tribunal Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
23,797	Government Payment for Outputs	24,855	25,058	1	24,998	25,410	25,873
1,423	User Charges - Non ACT Government	867	731	-16	771	813	875
193	Other Revenue	979	989	1	1,014	1,040	1,048
25,413	Total Revenue	26,701	26,778	..	26,783	27,263	27,796
Gains							
0	Other Gains	3,403	0	-100	0	0	0
0	Total Gains	3,403	0	-100	0	0	0
25,413	Total Income	30,104	26,778	-11	26,783	27,263	27,796
Expenses							
13,016	Employee Expenses	14,367	14,570	1	14,638	14,790	15,009
2,170	Superannuation Expenses	1,871	2,267	21	2,248	2,246	2,280
10,786	Supplies and Services	10,773	10,263	-5	10,184	10,450	10,732
1,419	Depreciation and Amortisation	1,555	2,110	36	2,377	2,435	2,435
32	Borrowing Costs	34	41	21	47	48	48
27,423	Total Ordinary Expenses	28,600	29,251	2	29,494	29,969	30,504
-2,010	Operating Result	1,504	-2,473	-264	-2,711	-2,706	-2,708

Emergency Services Operating Statement

2008-09 Budget \$'000		2008-09 Est.Outcome \$'000	2009-10 Budget \$'000	Var %	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Income							
Revenue							
66,794	Government Payment for Outputs	66,541	68,137	2	67,979	69,409	70,637
12,535	User Charges - Non ACT Government	12,557	12,981	3	13,501	14,043	14,605
602	Other Revenue	435	599	38	602	617	642
100	Resources Received Free of Charge	100	100	-	100	100	100
80,031	Total Revenue	79,633	81,817	3	82,182	84,169	85,984
Gains							
0	Total Gains	0	0	-	0	0	0
80,031	Total Income	79,633	81,817	3	82,182	84,169	85,984
Expenses							
44,979	Employee Expenses	48,621	45,809	-6	45,907	46,478	47,359
8,575	Superannuation Expenses	7,605	8,680	14	8,690	8,754	8,917
25,543	Supplies and Services	21,865	25,694	18	25,495	26,508	27,231
6,520	Depreciation and Amortisation	6,629	7,674	16	9,532	9,635	9,635
42	Borrowing Costs	60	57	-5	70	71	73
0	Grants and Purchased Services	40	40	-	40	40	40
1,043	Other Expenses	1,410	1,080	-23	1,123	1,168	1,214
86,702	Total Ordinary Expenses	86,230	89,034	3	90,857	92,654	94,469
-6,671	Operating Result	-6,597	-7,217	-9	-8,675	-8,485	-8,485

Notes to the Output Class Statements

Significant variations are as follows:

Justice Services Total Expenses

- the increase in total expenses of \$1.253 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
 - 2009-10 Budget initiatives (\$2.492 million);
 - increase in depreciation mainly due to completion of prior year capital works (\$0.985 million);
 - working with vulnerable people checks (\$0.546 million); and
 - recurrent rollovers from 2008-09 to 2009-10 (\$0.060 million);
- partially offset by:
- cessation of 2008 Election funding (\$1.910 million);

- cessation of the 2007-08 Crime Reduction initiative (\$0.5 million);
- full year impact of the transfer of Energy and Water Consumer Council (EWCC) and Consumer and Trader Tribunal (CATT) to output class 3 for the ACAT (\$0.334 million); and
- reduction in the New Work Safety Legislation Implementation initiative (\$0.137 million).

Courts and Tribunal Total Expenses

- the increase in total expenses of \$1.177 million in the 2008-09 estimated outcome from the original budget is mainly due to:
 - transfer of EWCC and CATT from output class 1 for the ACAT (\$0.769 million); and
 - ACT Remuneration Tribunal wages outcome (\$0.278 million).

Emergency Services Total Expenses

- the increase in total costs of \$2.804 million in the 2009-10 Budget from the 2008-09 estimated outcome is mainly due to:
 - 2009-10 Budget initiatives (\$0.875 million);
 - increased superannuation contributions (\$0.971 million);
 - recurrent rollovers from 2008-09 to 2009-10 (\$0.150 million); and
 - increased depreciation with the completion of prior year capital works and asset purchases (\$1.045 million);

partially offset by:

- cessation of the FMA section 16B rollover of the ESA Bushfire Readiness initiative (\$0.356 million) and Stations Relocation feasibility study (\$0.275 million); and
- reduction in ACTAS wages outcomes (\$0.087 million).

