

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.

2006-07 Priorities

Strategic and operational issues to be pursued in 2006-2007 include:

- constructing the ACT prison (Alexander Maconochie Centre);
- implementing the *Civil Unions Act 2006*;
- implementing and integrating harmonisation rules in Courts and Tribunals;
- modernising the ACT Courts and Tribunals case management system;
- establishing the Emergency Services headquarters at Fairbairn;
- continuing to increase community education and awareness to assist our community to be better prepared for, and protected from, impending hazards and emergencies;
- establishing an Office of Regulatory Services that will bring together a range of government regulatory activities; and
- delivering effective educational, regulatory and enforcement initiatives to secure a high level of compliance with workplace safety and workers' compensation legislation.

Business and Corporate Strategies

The following business and corporate strategies will be pursued in 2006-07 in order to facilitate the implementation of the priorities detailed above:

- In conjunction with Procurement Solutions and the program manager, Sinclair Knight Merz, the Department will manage the construction phase of the Alexander Maconochie Centre. Working parties have been established to review the many aspects of the operation of the centre as they are developed, and Corrective Services is communicating widely and developing proposals with community groups who are able to contribute to the operation of the Centre.
- Develop the necessary forms and systems modifications to allow for smooth implementation of the ACT's civil union arrangements. The Department will complete this task by modifying existing systems together with instituting appropriate administrative processes and staff training. Planning processes are in place to monitor the number of civil unions resulting from the introduction of the legislation and final requirements relating to the administration of civil celebrants.

- Harmonise court rules to improve access to Courts and Tribunals. Currently legal practitioners and self-represented litigants must deal with two separate sets of rules in the Magistrates Court and the Supreme Court. The harmonisation process will simplify the system for litigants by allowing for a single set of rules across both Courts.
- The Department will seek to improve the ability of the Courts to manage and track cases. The Courts' case management system provides the base for all its operations. The capacity and efficiency of this system is a significant factor in influencing the overall efficiency of the Courts' operations.
- Seek to enhance Emergency Services' operations and service delivery by coordinating and maintaining strong partnerships with other relevant agencies, emergency service organisations and cross-border organisations. Continue to enhance the logistics services and systems required to ensure the availability and reliability of communication systems, vehicles, equipment and facilities.

Estimated Employment Level

	2005-06 Est. Outcome	2006-07 Budget
Staffing (Headcount)	721	1,382

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output Class 1: Justice Services	61,085	53,454	53,071	46,986
Output 1.1: Policy Advice and Justice Programs	6,385	6,605	6,372	6,582

Note:

1. Total cost includes depreciation of \$1.843 million in 2005-06 and \$1.749 million in 2006-07.

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 innovative justice and crime prevention programs across government and the community.

	Total Cost		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.2: Legal Services to Government	6,493	7,403	4,493	5,206

Output Description

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

	Total Cost		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.3: Legislative Drafting and Legislative Information	3,367	3,480	3,182	3,294

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	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.4: Public Prosecutions	5,874	6,604	5,764	6,479

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	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.5 Protection of Rights	5,818	6,924	5,425	6,512

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 Community 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	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.6: Electoral Services	1,050	1,086	968	1,009

Output Description

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

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 1.7 Regulatory Services¹	9,091	21,352	6,862	17,904

Note:

- Part of this output and associated accountability indicators were previously reported as Output Class Workplace Regulations in ACT WorkCover in the 2005-06 Budget Papers.

Output Description

Provision of registration services by the Registrar-General, maintenance of the Office of Rental Bonds, maintenance of a fair market by the Office of Fair Trading, high quality support to members of the Essential Services Consumer Tribunal and the Consumer and Trader Tribunal, and regulation and enforcement of legislation covering occupational health and safety, workers' compensation, dangerous substances and labour regulation.

Output to cease after 2005-06	Total Cost		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output Courts and Tribunals¹	23,007	n/a	20,005	n/a

Note:

- This output has been transferred to Output Class 3 Courts and Tribunals, and accountability indicators are now reported under Output Courts and Tribunals.

	Total Cost ¹		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output Class 2: Corrective Services	30,696	32,639	29,946	31,841
Output 2.1: Corrective Services	30,696	32,639	29,946	31,841

Note:

- Total cost includes depreciation of \$0.327 million in 2005-06 and \$0.498 million in 2006-07.

Output Description

Provision of services and advice to the courts and releasing authorities about offenders, management of community based sentences, 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	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output Class 3: Law Courts and Tribunals²	n/a	24,260	n/a	21,351
Output 3.1: Courts and Tribunals	n/a	24,260	n/a	21,351

Notes:

1. Total cost includes depreciation of \$1.108 million in 2006-07.
2. This output class was previously reported under Output Class Justice Services in the 2005-06 Budget Papers.

Output Description

High quality support to judicial officers and tribunal members in the courts and tribunals and related services.

	Total Cost ¹		Government Payment for Outputs	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output Class 4: Emergency Services²	n/a	77,242	n/a	59,157
Output 4.1: Prevention and Preparedness³	n/a	15,448	n/a	11,831

Notes:

1. Total cost includes depreciation of \$6.394 million in 2006-07.
2. This output class was previously reported as Output Class Emergency Management in the Emergency Services Authority in the 2005-06 Budget Papers.
3. This output and associated accountability indicators were previously reported under Output Prevention and Preparedness in the Emergency Services Authority in the 2005-06 Budget Papers.

Output Description

Prevention and Mitigation

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

Preparedness

The results of 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	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
Output 4.2: Response and Recovery¹	n/a	61,794	n/a	47,326

Note:

- This output and associated accountability indicators were previously reported under Output Response and Recovery in the Emergency Services Authority in the 2005-06 Budget Papers.

Output Description

Response

The results of strategies and services to control, limit or modify the emergency to reduce its consequences.

Recovery – Community

The results of strategies and services to support affected individuals and communities in the reconstruction and restoration of physical infrastructure and the restoration of emotional, social, economic and physical wellbeing.

Activities that contribute to community recovery include the provision of counselling programs and public health and safety information, along with broader whole-of-government activities, including restoration of essential services, temporary housing and long-term medical care.

Recovery – Agency

The results of strategies and services to return agencies to a state of preparedness after emergency situations.

	Total Cost ¹		Expenses on Behalf of Territory	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
EBT 1: ACT Policing	98,491	99,513	94,271	97,911
Output EBT 1: ACT Policing	98,491	99,513	94,271	97,911

Note:

- Total cost includes depreciation of \$1.462 million in 2005-06 and \$1.602 million in 2006-07.

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.

Output Classes cont.

EBT to cease after 2005-06	Total Cost		Expenses on Behalf of Territory	
	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000	2005-06 Est. Outcome \$'000	2006-07 Budget \$'000
EBT:				
Legal Aid Commission (ACT)	3,165	n/a	3,165	n/a
EBT 1: Legal Aid Commission (ACT)	3,165	n/a	3,165	n/a

Note:

1. This EBT has been transferred to the Legal Aid Commission due to the Legal Aid Commission being directly appropriated from 2006-07, and will be reported under Output Class Payments to Legal Practitioners.

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.

Courts Clearance Indicator - the productive management of caseloads by ACT Courts and Tribunals as measured by the percentage of total lodgements finalised. The clearance indicator measures whether the court is keeping up with its workload. The target for the indicator is 100 per cent as this indicates that the court finalised as many cases as were lodged. A figure of greater than 100 per cent means that the pending caseload of the court is decreasing. A figure of less than 100 per cent means that the pending caseload of the court is increasing. The clearance indicator can be affected by external factors such as changes to legislation, as well as changes in the court's case management practices.

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.

Strategic Indicators cont.

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

Actual 2003	Actual 2004	Actual 2005	Estimate 2006
<822	<923	<900	<900

Note:

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

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}

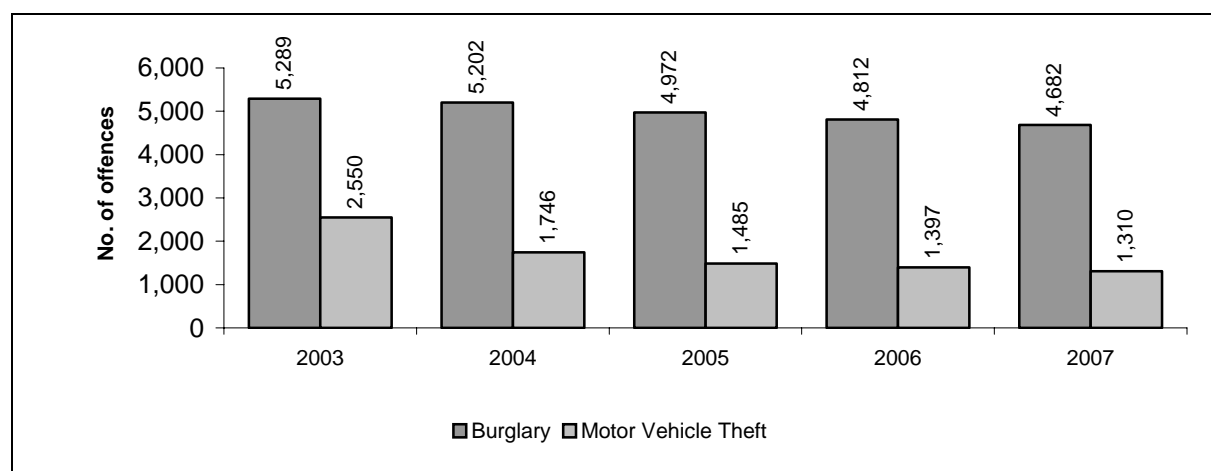
Actual 2003	Actual 2004	Actual 2005	Estimate 2006
<11,900	<10,741	<10,182	<10,182

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 2006-07¹



Note:

1. 2004 figures provided by ACT Policing may vary slightly to final ABS Recorded Crime Series 2005 due in May 2006.

Strategic Indicators cont.

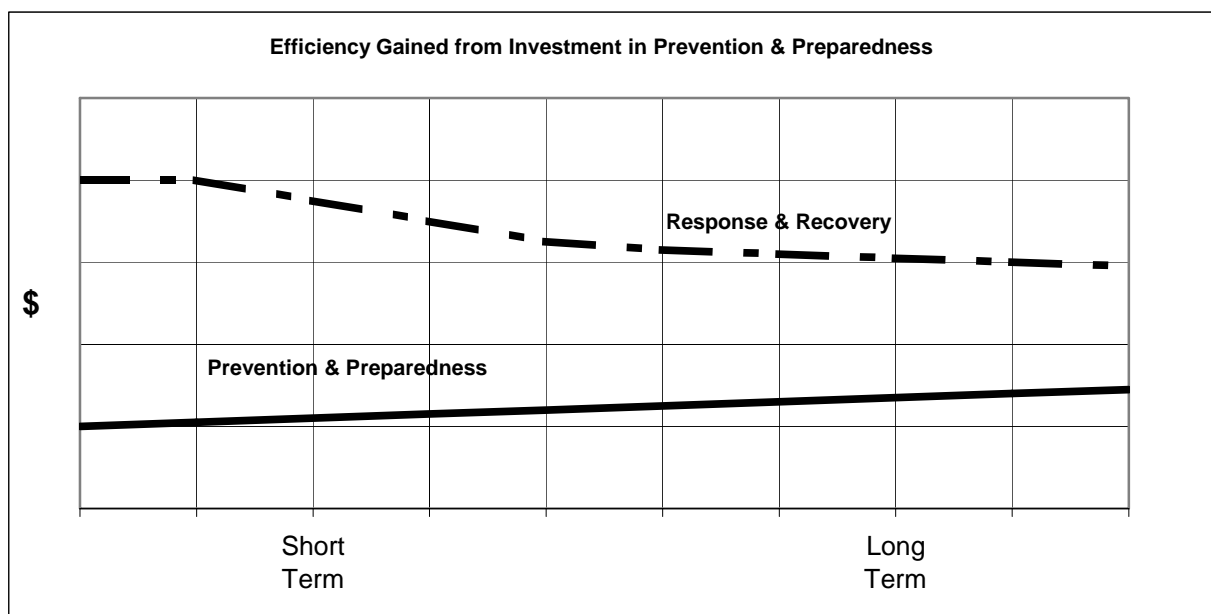
ACT Corrective Services to refer offenders to programs and services that target their offending behaviour - percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans. This indicator measures whether the justice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

Figure 2

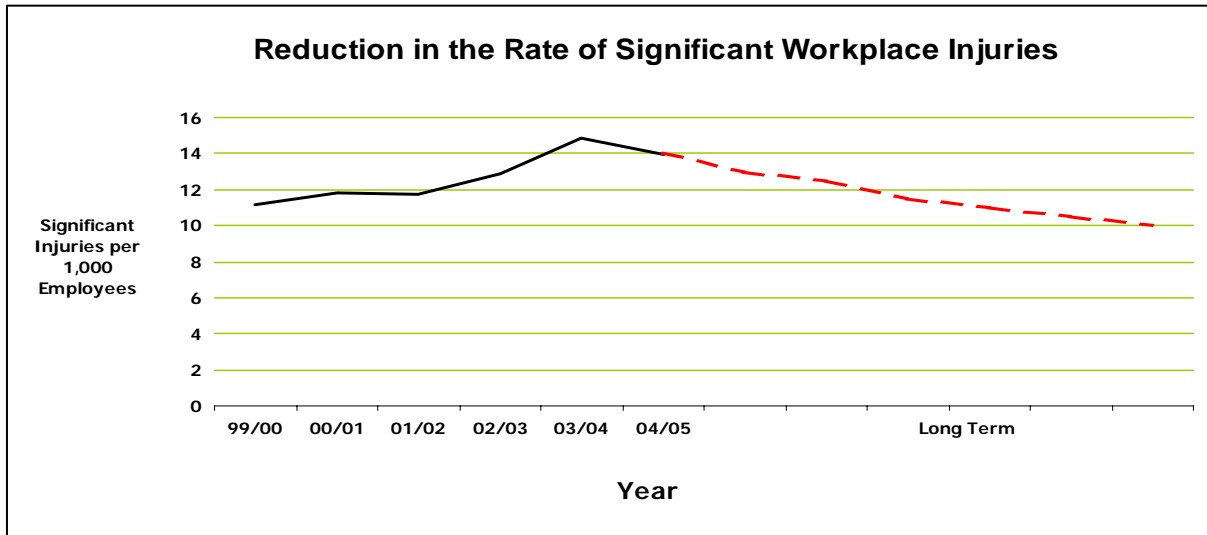
Increased efficiency in 'Prevention and Preparedness' – over time – leading to an increase in the efficiency of 'Response and Recovery' activities.



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

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Targets
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	11	10
Output 1.2: Legal Services to Government			
a. Timely legal services provided by the Government Solicitors Office - % of advices completed within 28 days	90%	90%	90%
b. Timely legal services provided by the Government Solicitors Office - % of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable ¹	80%	80%	80%
c. Timely legal services provided by the Government Solicitors Office - % of routine court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable ¹	80%	80%	80%
Note:			
1. The 2005-06 target has initially been set at 80%. However, this may prove not to be a realistic target. The objective of establishing the measure is to monitor trends over time and to continuously improve the responsiveness of the system.			
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 produced	\$46.70	\$48.20	\$22.30

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Targets
Output Class 1: Justice Services cont.			
Output 1.4: Public Prosecutions cont.			
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	\$1,200	\$1,200	\$1,100
Output 1.5: Protection of Rights			
a. Reasonable level of conciliation of complaints by Human Rights Commission - % of matters referred for conciliation that were successfully conciliated ¹	70%	70%	n/a
b. High level of client satisfaction with Human Rights Commission complaints process - % of clients who consider the process fair, accessible and understandable ²	n/a	n/a	70%
c. Human Rights Commission is respected as an agent of rights protection and service improvement in the ACT community:			
- Number of completed projects promoting rights protection and service improvement ²	n/a	n/a	4
- Number of participants in community education ²	n/a	n/a	4,000
d. Office of the Community Advocate interventions have respected and protected the best interests and rights of clients - % of sampled client files that demonstrate that the client's rights and interests have been protected ¹	80%	80%	n/a
e. 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 lead to improvement in the provision of services and programs for an individual or a group ²	n/a	n/a	>50%
- % of actions on behalf of guardianship clients that demonstrate that their best interests and rights have been protected ²	n/a	n/a	>85%
- % of Reports received from OCYFS about children and young people, that are within Public Advocate standards and targets ²	n/a	n/a	>75%

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Targets
Output Class 1: Justice Services cont.			
Output 1.5: Protection of Rights cont.			
f. Low level of upheld complaints to the Ombudsman, Privacy Commissioner and Human Rights Commission through formal complaint - number of decisions upholding complaints about services provided by this department ¹	0	0	n/a
g. Complaints concluded in a timely fashion by Human Rights Commission - % of complaints concluded within Commission standards and targets	70%	70%	70%
h. Reasonable investment performance by Public Trustee on internally managed funds (reflected by market trends and giving no indication of future performance) - % return earned on Cash Common Fund ¹	4.5%	4.5%	n/a

Notes:

1. Discontinued measure.
2. New measure.

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Targets
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 registrations/products by Registrar-General's Office	\$22.50	\$22.50	\$16
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%	90%	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	\$49	\$34	\$49
i. Compliance with workplace legislation ¹	80%	80%	84%
j. An increase in workers compensation compliance ¹	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 ¹	80%	80%	80%
l. Average cost per 1,000 employees ¹	\$62,529	\$59,839	\$57,525

Note:

¹ This indicator was previously reported under Output Workplace Regulations in ACT WorkCover in the 2005-06 Budget Papers. The 2005-06 target and estimated outcome are identified for comparative purposes only.

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 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	-	61.37%	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	-	82%	100%
c. Average cost per prisoner per day for remand	\$435	\$435	\$435
d. Average cost per prisoner per day for sentenced prisoners (NSW)	\$213	\$213	\$213
e. Average cost per prisoner per day for periodic detainees	\$328	\$328	\$230

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Target
Output Class 3: Law Courts and Tribunals¹			
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	\$65	\$65
d. Reasonable cost efficiency – ratio of total cost to total number of cases finalised for criminal cases	+/- 15% Australian average	+/- 15% 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%	2%	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months	0%	0%	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months	0%	0%	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months	0%	0%	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	100%	100%	100%
m. Civil Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%

Note:

1. This output and associated accountability indicators were previously reported under Output Class 1 Justice Services Courts in the 2005-06 Budget Papers.

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Target
Output Class 4: Emergency Services¹			
Output 4.1: Prevention and Preparedness			
a. Community satisfaction levels	90%	80% ⁴	90%
b. Increase in community awareness	60%	60%	20%
c. Frontline training levels	85%	75% ⁵	65%
d. Operational support training levels	65%	55% ⁶	65%
e. Administrative support training ²	n/a	n/a	65%
f. Reduction in loss time injury frequency rate	10%	20% ⁷	3%
g. Increase in volunteer recruitment ³	298	104 ⁸	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	\$41.44	\$46.07	\$35.93

Notes:

1. This output class and associated accountability indicators were previously reported under Output Class Emergency Services in the Emergency Services Authority in the 2005-06 Budget Paper. The 2005-06 targets and estimated outcome are identified for comparative purposes only.
2. New measure.
3. This target has been determined by using the anticipated total volunteer numbers at the end of the 2005-06 financial year as a base. The target for 2006-07 is calculated as the anticipated percentage increase from this base.
4. Community satisfaction levels: The estimated outcome for 2005-06 has been based on focus group activity as the data collection for the indicator has not yet been performed. Information acquired from the focus groups has indicated that the community still associates the Emergency Services Authority with the January 2003 bushfires and the related long-running inquiry into the incident. This continues to have an impact on community satisfaction levels.
5. Frontline training levels: All Emergency Services Authority full-time staff have met or exceed the target. Although training levels for frontline volunteers have been improving during the second half of 2005-06, the estimated outcome is expected to be below full year target. On revision it has been determined that the target for this measure (including full-time staff and volunteers) is not achievable and therefore it has been reduced to 65% for the 2006-07 reporting year.
6. Operational support training levels: The new Australasian Inter-service Incident Management System (AIIMS) training program is being implemented. This is the new training benchmark for operational support staff. The percentage of staff trained to this standard has risen substantially during the second half of 2005-06, however, is still expected to be below the full year target until the new AIIMS training program is fully implemented.
7. Reduction in loss time injury frequency rate: An increased focus on injury prevention strategies in conjunction with work undertaken by the Fitness Officer, Occupational Health and Safety Officer and Welfare Officer has had an ongoing positive impact on this measure in 2005-06.
8. Increase in volunteer recruitment: Volunteer recruitment has been delayed in 2005-06 due to financial constraints.

Accountability Indicators cont.

	2005-06 Targets	2005-06 Est. Outcome	2006-07 Target
Output Class 4: Emergency Services cont.			
Output 4.2 Response and Recovery cont.			
a. Fire Brigade 50 percentile (minutes) ¹	8	5.8 ⁶	8
b. Fire Brigade 90 percentile (minutes) ¹	10	9.7 ⁶	10
c. Structure fires confined to room of origin	90%	80%	80%
d. Determination of cause of fire	95%	86%	95%
e. Bushfire confined to less than five hectares	95%	95%	95%
f. Ambulance 50 percentile (minutes) ²	8	7.4	8
g. Ambulance 90 percentile (minutes) ²	12.5	13.1	12.5
h. Survival rate from out of hospital witnessed cardiac arrest incidents	n/a	n/a	18%
i. Percentage of primary emergency aero-medical missions, during daylight hours, with an activation time by the aero-medical rescue helicopter within 15 minutes ^{3, 4}	15 mins	27.2 mins ⁷	n/a
j. Emergencies that receive a paramedic response ⁴	100%	100%	n/a
k. Percentage of non-emergency ambulance service bookings, requiring an Intensive Care Paramedic resource, responded to within 20 minutes of booked time ⁵	n/a	n/a	90%
l. Percentage of non-emergency ambulance service bookings, requiring a patient Transport Service resource, responded to within 20 minutes of booked time ⁵	n/a	n/a	90%
m. Percentage of suburbs covered within response times ^{2, 5}	n/a	n/a	100%
n. Total cost per head of population	\$165.76	\$184.26	\$143.74

Notes:

- For Fire Brigade, percentile means that for the given percentage, structure fire responses will be within the specified time. For example, 50% of Fire Brigade structure fire response times are targeted to be within eight minutes.
- For Ambulance, percentile means that for the given percentage, emergency responses will be within the specified time. For example, 50% of emergency Ambulance response times are targeted to be within eight minutes.
- The wording and methodology for indicator 'i' under Response and Recovery has changed from 2005-06, when it was 'Aero medical activation 90 percentile', with a target of 15 minutes.
- Discontinued measure.
- New Measure
- Fire Brigade 50 percentile (minutes) and Fire Brigade 90 percentile (minutes): Geographic lay-out, location and traffic conditions are factors that contribute to the positive response time.
- Percentage of primary emergency aero-medical missions, during daylight hours, with an activation time by the aero-medical rescue helicopter within 15 minutes (previously 'Aero medical activation 90 percentile'): Aero-medical activation response times are adversely affected by issues such as flight planning, deployment of paramedics/doctors to aircraft (when called from other tasks), aircraft reconfiguration (for different mission types) and weather.

Changes to Appropriation

Changes to Appropriation - Departmental

	2005-06	2006-07	2007-08	2008-09	2009-10
Government Payment for Outputs	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2005-06 Budget	84,381	86,973	88,589	90,160	90,160
2006-07 Budget Policy Adjustments					
Child Protection Legal Support	-	250	256	263	269
Director of Public Prosecution	-	500	513	525	538
ACT Courts and Tribunals - Base Funding	-	132	132	132	132
Case Management System	-	108	-	-	-
2008 Election Funding	-	-	-	1,910	-
Consolidation of Human Rights Commission	-	(400)	(400)	(400)	(400)
Consolidated Human Resource and Finance Functions	-	(82)	(197)	(199)	(201)
Consolidation of Regulation function within DJACS	-	(920)	(3,760)	(3,760)	(3,760)
Transfer of the Fire Management Unit from the Department of Urban Services	-	126	131	131	131
High Rise Aerial Emergency Vehicle - Bronto	-	15	20	21	22
Personnel Protective Equipment and Clothing - Emergency Services	-	80	80	80	80
Additional Recruitment Colleges - Emergency Services	-	811	-	-	-
Fire Brigade Work Value Case	-	1,985	2,095	2,066	2,177
Emergency Services Headquarters at Fairbairn	-	2,187	2,080	2,174	2,273
Consolidated Information Technology Services	-	(1,241)	(1,249)	(1,256)	(1,263)
Reducing General Procurement	-	(322)	(658)	(676)	(693)
Reducing Motor Vehicle Expenses	-	(227)	(349)	(430)	(436)
Consolidating Procurement Services	-	(183)	(275)	(275)	(275)
Consolidated Human Resource and Finance Functions	-	(152)	(366)	(367)	(367)
Taxation Compliance and Enforcement Package	-	200	202	204	207
Transfer of False Alarm Fee from Emergency Services Authority	-	(300)	(300)	(300)	(300)
Ambulance Transport Fee	-	(500)	(519)	(538)	(558)
Ambulance Transport Collection Costs	-	(100)	(100)	(100)	(100)
Transfer of Outdoor cafes and Hawkers licences from Department of Urban Services	-	70	72	74	75
Integration of Functions	-	(743)	(1,486)	(1,523)	(1,561)
Rationalised Boards and Committees	-	(75)	(150)	(150)	(150)
Corrective Services Fitout	-	684	-	-	-
Rationalising Accommodation	-	(1,038)	(2,012)	(2,012)	(2,012)
Reducing General Procurement	-	(193)	(289)	(289)	(289)
Alexander Maconochie Centre Setup Costs	-	500	2,470	-	-
Transfer of Public Trustee for the ACT to DJACS	-	(613)	(631)	(642)	(652)
Transfer of Parking and Regulation Functions from DTMS	-	4,094	4,169	4,246	4,324

Changes to Appropriation – Departmental cont.

	2005-06	2006-07	2007-08	2008-09	2009-10
Government Payment for Outputs cont.	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2006-07 Budget Policy Adjustments cont.					
Transfer of ACT Workcover to DJACS	-	6,929	7,033	7,257	7,294
Transfer of Emergency Services Authority to DJACS	-	53,853	54,332	54,980	54,980
Transfer of Tobacco Licensing from ACT Health	-	118	118	118	118
Transfer of Smoke Free Regulation from Act Health	-	118	118	118	118
2006-07 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	2,483
Section 16 Transfer of Health Complaints Unit to ACT Health	(1,100)	-	-	-	-
Increased Notional Superannuation Contribution Rates	-	6,691	6,808	6,901	6,996
Return to Government-Human Rights Commissioner	(264)	-	-	-	-
2006-07 Budget	83,017	159,335	156,477	158,443	159,360

Changes to Appropriation - Territorial

	2005-06	2006-07	2007-08	2008-09	2009-10
Payment for Expenses on Behalf of Territory	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2005-06 Budget	104,194	104,165	105,427	106,693	106,693
2006-07 Budget Policy Adjustments					
Increased Patrol Strength	-	3,721	8,664	9,015	9,015
Return to Government- Belconnen Police Station Feasibility Study	(119)	-	-	-	-
2006-07 Budget Technical Adjustments					
Direct Appropriation to Legal Aid	(3,219)	(6,555)	(6,717)	(6,883)	(6,883)
2006-07 Budget	100,856	101,331	107,374	108,825	108,825

Changes to Appropriation - Departmental

	2005-06	2006-07	2007-08	2008-09	2009-10
Capital Injections	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2005-06 Budget	52,799	70,067	7,650	650	650
2006-07 Budget Policy Adjustments					
Case Management System	-	290	298	-	-
Accommodation Rationalisation- ACT Corrective Services	-	1,800	-	-	-
Integration of function: Inclusion of Workcover	-	416	-	-	-
Integration of function: Inclusion of Emergency Services Authority	-	3,856	1,825	1,904	1,904
High Rise Aerial Emergency Vehicle - Bronto	-	1,450	-	-	-
Station Upgrades	-	700	-	-	-
Emergency Services - Headquarters at Fairbairn	-	12,801	4,528	-	-
2006-07 Budget Technical Adjustments					
Rollover - Accommodation Rationalisation and Relocation	(2,657)	2,657	-	-	-
Rollover - Andrew Maconochie Correctional Facility	(37,137)	4,133	32,828	176	-
Reclassification of Capital Upgrade Appropriation	(488)	-	-	-	-
Rollover - Communications Upgrade	-	3,600	-	-	-
Rollover - Emergency Services Headquarters	-	600	-	-	-
2006-07 Budget	12,517	102,370	47,129	2,730	2,554

Changes to Appropriation - Territorial

	2005-06	2006-07	2007-08	2008-09	2008-09
Capital Injections	Est. Outc.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2005-06 Budget	1,740	200	200	200	200
2006-07 Budget Policy Adjustments					
ACT Policing Facilities-Upgrades	-	478	-	-	-
Closed Circuit Television	-	95	-	-	-
2006-07 Budget Technical Adjustments					
Reclassification of Capital Upgrade Appropriation	488	-	-	-	-
2006-07 Budget	2,228	773	200	200	200

2006-07 Capital Works Program

Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2006-07 \$'000	2006-07 Financing \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	Expected Completion Date
New Capital Works						
Emergency Services - Operational Station Upgrades	700	-	700	-	-	Jun 2007
Emergency Services - New Headquarters Fit-out	17,329	-	12,801	4,528	-	Jun 2008
Accommodation Refurbishment and/or Relocation	1,800	-	1,800	-	-	Jun 2007
Total New Works	19,829	-	15,301	4,528	-	
Capital Upgrades						
Departmental - Building Improvements	200	-	200			
Emergency Services - Building Improvements	200		200			
Departmental - OH&S and Safety Equipment	450	-	450			
Emergency Services - OH&S and Safety Equipment	50	-	50			
Total Capital Upgrades	900	-	900			
Total New Capital Works	20,729	-	16,201	4,528	-	
Works in Progress						
Correctional Facility	128,700	15,146	73,550	39,828	176	Jan 2008
Accommodation Relocation and Rationalisation - rollover	2,670	13	2,657	-	-	Jun 2007
Headquarters and Joint Emergency Services Training Centre1	1,100	500	600	-	-	Sep 2007
Total Works in Progress	132,470	15,659	76,807	39,828	176	
Total Departmental Capital Works	153,199	15,659	93,008	44,356	176	

Note:

1. This project was previously reported in the Emergency Services Authority chapter.

Territorial

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2006-07 \$'000	2006-07 Financing \$'000	2007-08 Financing \$'000	2008-09 Financing \$'000	Expected Completion Date
New Capital Works						
ACT Policing Facilities Upgrades	478	-	478			Jun 2007
Total New Works	478	-	478			
Capital Upgrades						
Australian Federal Police	200	-	200			
Total Capital Upgrades	200	-	200			
Total Territorial Capital Works	678	-	678	-	-	

Department of Justice and Community Safety Operating Statement

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
84,381	Government Payment for Outputs	83,017	159,335	92	156,477	158,443	159,360
2,251	User Charges - Non ACT Government	2,228	12,777	473	13,049	13,485	13,769
1,249	User Charges - ACT Government	1,749	1,871	7	1,934	1,903	1,945
1,010	Interest	1,010	0	-100	0	0	0
597	Other Revenue	3,741	1,886	-50	1,904	1,885	1,902
0	Resources Received free of charge	0	220	#	220	220	220
89,488	Total Revenue	91,745	176,089	92	173,584	175,936	177,196
Gains							
0	Total Gains	0	0	-	0	0	0
89,488	Total Income	91,745	176,089	92	173,584	175,936	177,196
Expenses							
46,736	Employee Expenses	45,586	95,998	111	94,837	94,643	94,929
6,562	Superannuation Expenses	6,397	21,318	233	21,509	21,627	21,931
35,584	Supplies and Services	36,235	59,870	65	57,981	59,779	60,724
2,541	Depreciation and Amortisation	2,170	9,749	349	11,885	12,241	12,301
1,262	Grants and Purchased Services	1,262	660	-48	663	948	683
0	Other Expenses	131	0	-100	0	0	0
92,685	Total Ordinary Expenses	91,781	187,595	104	186,875	189,238	190,568
-3,197	Operating Result	-36	-11,506	#	-13,291	-13,302	-13,372

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

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
Current Assets							
245	Cash	200	1,443	622	1,433	1,423	1,413
2,557	Receivables	1,527	4,364	186	4,169	3,890	3,360
5,147	Investments	5,457	0	-100	0	0	0
393	Other	420	1,370	226	1,370	1,370	1,370
8,342	Total Current Assets	7,604	7,177	-6	6,972	6,683	6,143
Non Current Assets							
33,978	Property, Plant and Equipment	31,614	108,841	244	215,169	224,705	216,517
1,533	Intangibles	663	1,308	97	626	384	208
52,283	Capital Works in Progress	16,134	92,185	471	21,872	3,936	2,740
87,794	Total Non Current Assets	48,411	202,334	318	237,667	229,025	219,465
96,136	TOTAL ASSETS	56,015	209,511	274	244,639	235,708	225,608
Current Liabilities							
6,482	Payables	3,899	6,467	66	6,590	6,197	4,857
7,364	Employee Benefits	6,713	19,666	193	19,163	19,498	19,850
0	Other	159	456	187	456	456	456
13,846	Total Current Liabilities	10,771	26,589	147	26,209	26,151	25,163
Non Current Liabilities							
7,272	Employee Benefits	6,061	17,552	190	19,222	20,921	22,627
7,272	Total Non Current Liabilities	6,061	17,552	190	19,222	20,921	22,627
21,118	TOTAL LIABILITIES	16,832	44,141	162	45,431	47,072	47,790
75,018	NET ASSETS	39,183	165,370	322	199,208	188,636	177,818
REPRESENTED BY FUNDS EMPLOYED							
66,557	Accumulated Funds	30,725	147,994	382	181,832	171,260	160,442
8,461	Reserves	8,458	17,376	105	17,376	17,376	17,376
75,018	TOTAL FUNDS EMPLOYED	39,183	165,370	322	199,208	188,636	177,818

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

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
83,943	Cash from Government for Outputs	82,579	159,335	93	156,477	158,443	159,360
438	Cash from Government - CSO Payments	438	0	-100	0	0	0
3,500	User Charges	3,977	14,648	268	14,983	15,388	15,714
1,010	Interest Received	1,010	0	-100	0	0	0
4,491	Other Revenue	4,667	6,213	33	6,252	6,258	6,275
93,382	Operating Receipts	92,671	180,196	94	177,712	180,089	181,349
Payments							
52,687	Related to Employees	51,738	114,901	122	115,168	114,227	114,793
35,584	Related to Supplies and Services	36,233	58,848	62	57,073	60,177	61,498
1,262	Grants and Purchased Services	1,262	660	-48	663	948	683
3,906	Other	5,160	4,339	-16	4,360	4,385	4,385
93,439	Operating Payments	94,393	178,748	89	177,264	179,737	181,359
-57	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-1,722	1,448	184	448	352	-10
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
52,666	Purchase of Property, Plant and Equipment	12,384	104,022	740	47,587	3,092	2,554
133	Purchase of Land and Intangibles	133	416	213	0	0	0
52,799	Investing Payments	12,517	104,438	734	47,587	3,092	2,554
-52,799	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-12,517	-104,438	-734	-47,587	-3,092	-2,554
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
52,799	Capital Injection from Government	12,517	102,370	718	47,129	2,730	2,554
0	Receipt of Transferred Cash Balances	0	380	#	0	0	0
52,799	Financing Receipts	12,517	102,750	721	47,129	2,730	2,554
Payments							
0	Distributions to Government	0	4,981	#	0	0	0
0	Financing Payments	0	4,981	#	0	0	0

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

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
52,799	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	12,517	97,769	681	47,129	2,730	2,554
-57	NET INCREASE/(DECREASE) IN CASH HELD	-1,722	-5,221	-203	-10	-10	-10
5,449	CASH AT BEGINNING OF REPORTING PERIOD	7,379	5,657	-23	436	426	416
5,392	CASH AT THE END OF THE REPORTING PERIOD	5,657	436	-92	426	416	406

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

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
25,416	Opening Balance	27,834	39,183	41	165,370	199,208	188,636
	Accumulated Funds						
0	Net Effect of Change in Accounting Policy	-1,223	0	100	0	0	0
-3,197	Operating Result for the Period	-36	-11,506	#	-13,291	-13,302	-13,372
	Reserves						
0	Increase/(Decrease) in asset revaluation reserve	0	8,918	#	0	0	0
-3,197	Total Income And Expense For The Period	-1,259	-2,588	106	-13,291	-13,302	-13,372
	Transactions Involving Equity Holders Affecting Accumulated Funds						
52,799	Capital Injections	12,517	102,370	718	47,129	2,730	2,554
0	Capital (Distributions)	0	-4,981	#	0	0	0
0	Inc/Dec in Net Assets due to Admin Restructure	91	31,386	#	0	0	0
75,018	Closing Balance	39,183	165,370	322	199,208	188,636	177,818

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the decrease of \$1.364 million in the 2005-06 estimated outcome from the original budget is due to delays in the establishment of the new Human Rights Commission, resulting in the transfer of appropriation to ACT Health for the Health Services Complaints Commissioner (\$1.1 million) and a reduction in appropriation (\$0.264 million);
 - the increase of \$76.318 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to:
 - the integration of the Emergency Services Authority (\$53.853 million, net of new budget initiatives for 2006-07) and ACT WorkCover (\$6.929 million) into the Department;
 - the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$4.094 million);
 - the transfer of tobacco licensing (\$0.118 million) and smoke free area regulation (\$0.118 million) from ACT Health;

- new budget initiatives for 2006-07:
 - Emergency Services Headquarters at Fairbairn (\$2.187 million);
 - Fire Brigade work value case (\$1.985 million);
 - personal protective equipment and clothing (\$0.080 million);
 - high rise aerial emergency vehicle – Bronto (\$0.015 million);
 - additional recruitment colleges for Emergencies Services (\$0.811 million);
 - child protection legal support - Vardon report (\$0.250 million);
 - Director of Public Prosecutions base funding (\$0.5 million);
 - Courts and Tribunals judicial salaries (\$0.132 million);
 - case management system (\$0.108 million);
 - accommodation rationalisation (\$0.684 million);
 - set-up costs for the Alexander Maconochie Centre (\$0.5 million);
 - taxation compliance and enforcement package (\$0.2 million) and re-investment in regulatory services (\$1 million); and
- increased notional superannuation contribution rates (\$4.052 million).

offset by:

- efficiencies from streamlining regulation (\$1.920 million), reducing general procurement (\$0.322 million), consolidating information technology services (\$1.241 million), consolidating procurement services (\$0.183 million), consolidating human resources and finance functions (\$0.234 million), rationalising accommodation (\$1.038 million) and machinery of Government (\$0.743 million); and
- Human Rights Commission (\$0.4 million), false alarm fee (\$0.3 million), ambulance transport fees (\$0.5 million) and ambulance transport fee collection (\$0.1 million);
- user charges - non ACT Government: the increase of \$10.549 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the transfer of Emergency Services non inpatient fees (\$1.999 million), service receipts (\$7.241 million) and other miscellaneous charges (\$0.833 million);
- user charges - ACT Government:
 - the increase of \$0.5 million in the 2005-06 estimated outcome from the original budget is mainly due to professional fees;
 - the increase of \$0.122 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to professional fees;
- other revenue:
 - the increase of \$3.144 million in the 2005-06 estimated outcome from the original budget is mainly due to the recognition of land for the new Alexander Maconochie Centre (\$3 million);
 - the decrease of \$1.855 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to one-off revenue in 2005-06 in recognition of the land value for the Alexander Maconochie Centre (\$3 million), offset by the recognition of revenue to offset expenses for the Tenants Advisory Service (\$0.250 million),

Residential Tenancies Tribunal (\$0.193 million) and the Office of Rental Bonds (\$0.552 million);

- resources received free of charge: the increase of \$0.220 million in the 2006-07 Budget from the 2005-06 estimated outcome is due the integration of Emergency Services Authority and ACT WorkCover;
- employee expenses:
 - the decrease of \$1.150 million in the 2005-06 estimated outcome from the original budget is mainly due to delays in the consolidation of information technology services (\$1.241 million);
 - the increase of \$50.412 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to:
 - the integration of the Emergency Services Authority (\$43.1 million) and ACT WorkCover (\$3.971 million);
 - the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$2.471 million);
 - budget initiatives for 2006-07, including child protection legal support – Vardon report (\$0.166 million), Director of Public Prosecutions base funding (\$0.373 million) and Courts and Tribunals judicial salaries (\$0.132 million);
 - taxation compliance and enforcement package (\$0.135 million) and re-investment in regulatory functions (\$0.255 million); and
 - additional legal expenses (\$0.536 million);

offset by:

- Human Rights Commission (\$0.327 million); and
- efficiencies from streamlining regulation (\$0.837 million), consolidating human resources and finance functions (\$0.642 million), consolidating procurement services (\$0.167 million) and machinery of Government (\$0.499 million);
- superannuation expenses:
 - the decrease of \$0.165 million in the 2005-06 estimated outcome from the original budget is mainly due to the above mentioned delays in the establishment of the Human Rights Commission (\$0.078 million) and consolidating information technology services (\$0.034 million);
 - the increase of \$14.921 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to:
 - the integration of the Emergency Services Authority (\$9.291 million) and ACT WorkCover (\$0.886 million); and
 - increased notional superannuation contribution rates (\$4.052 million);
- supplies and services:
 - the increase of \$0.651 million in the 2005-06 estimated outcome from the original budget is mainly due to consolidating information technology services (\$0.455 million);

- the increase of \$23.635 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to:
 - the integration of the Emergency Services Authority (\$20.166 million) and ACT WorkCover (\$2.431 million), and the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$1.166 million);
 - consolidating information technology services (\$0.333 million);
 - new budget initiatives for 2006-07, including accommodation rationalisation and relocation (\$0.684 million) and set-up costs for the Alexander Maconochie Centre (\$0.5 million); and
 - re-investment in regulatory services (\$0.7 million),
 offset by:
 - efficiency from streamlining regulation (\$0.960 million), reducing general procurement (\$0.322 million), consolidating procurement services (\$0.708 million), machinery of Government (\$0.134 million), consolidating information technology services (\$1.241 million) and rationalising accommodation (\$1.038 million);
- depreciation and amortisation:
 - the decrease of \$0.371 million in the 2005-06 estimated outcome from the original budget is due largely to the rollover to 2006-07 of funding for the accommodation rationalisation and relocation project;
 - the increase of \$7.579 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority (\$6.394 million) and ACT WorkCover (\$0.426 million);
- grants and purchased services: the decrease of \$0.602 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the direct appropriation of the Office of the Public Trustee;
- other expenses: the increase of \$0.131 million in the 2005-06 estimated outcome from the original budget is due to transfer of the Lyons Sheriffs Office to the Department of Territory and Municipal Services.

Balance Sheet

- cash and investments:
 - the increase of \$0.265 million in the 2005-06 estimated outcome from the original budget is mainly due to greater investment returns;
 - the decrease of \$4.214 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to cash management reforms;
- receivables:
 - the decrease of \$1.030 million in the 2005-06 estimated outcome from the original budget is mainly due to accrued revenue (\$0.718 million) and GST receivable from the ATO (\$0.326 million);

- the increase of \$2.837 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority (\$1.513 million) and accrued revenue (\$1.398 million);
- other current assets: the increase of \$0.950 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the Emergency Services consumable stores;
- non-current assets:
 - the decrease of \$39.383 million in the 2005-06 estimated outcome from the original budget is mainly due to the rollover of funds for the Alexander Maconochie Centre (\$37.137 million) and accommodation rationalisation and relocation (\$2.657 million);
 - the increase of \$153.923 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to:
 - the integration of the Emergency Services Authority (\$74.268 million) and ACT WorkCover (\$0.733 million);
 - the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$0.320 million);
 - new budget initiatives for accommodation relocation and rationalisation (\$1.8 million) and case management system (\$0.290 million); and
 - capital works in progress mainly for the Alexander Maconochie Centre (\$71.918 million);
- payables:
 - the decrease of \$2.583 million in the 2005-06 estimated outcome from the original budget is mainly due to trade creditors;
 - the increase of \$2.568 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority (\$2.032 million) and ACT WorkCover (\$0.271 million);
- current employee benefits:
 - the decrease of \$0.651 million in the 2005-06 estimated outcome from the original budget is mainly due to the overall movement in benefits;
 - the increase of \$12.953 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority (\$11.206 million) and ACT WorkCover (\$0.595 million), and the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$0.293 million);
- other current liabilities:
 - the increase of \$0.159 million in the 2005-06 estimated outcome from the original budget is due to revenue received in advance for projects funded by external parties; and
 - the increase of \$0.297 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority;

- non-current employee benefits:
 - the decrease of \$1.211 million in the 2005-06 estimated outcome from the original budget is mainly due to annual leave benefits;
 - the increase of \$11.491 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the integration of the Emergency Services Authority (\$10.731 million) and ACT WorkCover (\$0.531 million), and the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$0.257 million).

Statement of Changes in Equity

- capital injections from Government:
 - the decrease of \$40.282 million in the 2005-06 estimated outcome from the original budget is mainly due to the rollover of funds for the Alexander Maconochie Centre (\$37.137 million), accommodation rationalisation and relocation (\$2.657 million), and the transfer to the Territorial capital upgrade program (\$0.238 million);
 - the increase of \$89.853 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the Alexander Maconochie Centre (\$57.717 million), the integration of the Emergency Services Authority (\$23.007 million) and ACT WorkCover (\$0.416 million), the capital upgrade program (\$0.650 million) and new initiatives for accommodation rationalisation and relocation (\$1.8 million), and case management system (\$0.290 million).

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

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
104,194	Payment for Expenses on behalf of Territory	100,856	101,331	-	107,374	108,825	108,825
17,361	Taxes Fees and Fines	17,361	20,133	16	21,854	22,710	23,250
0	User Charges – Non ACT Government	0	14,214	100	14,570	14,927	15,313
3,170	Grants from the Commonwealth	0	0	-	0	0	0
114	Other Revenue	114	117	3	120	123	126
124,839	Total Revenue	118,331	135,795	15	143,918	146,585	147,514
Gains							
0	Total Gains	0	0	-	0	0	0
124,839	Total Income	118,331	135,795	15	143,918	146,585	147,514
Expenses							
97,810	Supplies and Services	97,691	101,331	4	107,374	108,825	108,825
1,401	Depreciation and Amortisation	1,462	1,602	10	1,686	1,717	1,717
6,384	Grants and Purchased Services	3,165	0	-100	0	0	0
0	Other Expenses	2,758	0	-100	0	0	0
20,645	Transfer Expenses	17,475	34,464	97	36,544	37,760	38,689
126,240	Total Ordinary Expenses	122,551	137,397	12	145,604	148,302	149,231
-1,401	Operating Result	-4,220	-1,602	62	-1,686	-1,717	-1,717

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

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
Current Assets							
1,390	Cash	1,220	1,220	-	1,220	1,220	1,220
3,029	Receivables	2,766	2,795	1	2,801	2,807	2,813
4,419	Total Current Assets	3,986	4,015	1	4,021	4,027	4,033
Non Current Assets							
45,646	Property, Plant and Equipment	45,387	44,558	-2	43,072	41,555	40,038
45,646	Total Non Current Assets	45,387	44,558	-2	43,072	41,555	40,038
50,065	TOTAL ASSETS	49,373	48,573	-2	47,093	45,582	44,071
Current Liabilities							
1,005	Payables	2,501	2,530	1	2,536	2,542	2,548
3,414	Other	3,655	3,655	-	3,655	3,655	3,655
4,419	Total Current Liabilities	6,156	6,185	-	6,191	6,197	6,203
4,419	TOTAL LIABILITIES	6,156	6,185	-	6,191	6,197	6,203
45,646	NET ASSETS	43,217	42,388	-2	40,902	39,385	37,868
REPRESENTED BY FUNDS EMPLOYED							
31,582	Accumulated Funds	29,153	28,324	-3	26,838	25,321	23,804
14,064	Reserves	14,064	14,064	-	14,064	14,064	14,064
45,646	TOTAL FUNDS EMPLOYED	43,217	42,388	-2	40,902	39,385	37,868

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

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
104,194	Cash from Government for EBT	100,856	101,331	-	107,374	108,825	108,825
17,361	Taxes, Fees and Fines	17,361	20,133	16	21,854	22,710	23,250
0	User Charges	0	14,214	100	14,570	14,927	15,313
3,170	Grants Received from the Commonwealth	0	0	-	0	0	0
614	Other Revenue	614	633	3	636	639	642
125,339	Operating Receipts	118,831	136,311	15	144,434	147,101	148,030
Payments							
97,810	Related to Supplies and Services	97,691	101,331	4	107,374	108,825	108,825
6,384	Grants and Purchased Services	3,165	0	-100	0	0	0
506	Other	506	516	2	516	516	516
20,639	Territory Receipts to Government	17,469	34,464	97	36,544	37,760	38,689
125,339	Operating Payments	118,831	136,311	15	144,434	147,101	148,030
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
1,740	Purchase of Property, Plant and Equipment	4,398	773	-82	200	200	200
1,740	Investing Payments	4,398	773	-82	200	200	200
-1,740	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-4,398	-773	-82	-200	-200	-200
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
1,740	Capital Injection from Government	2,228	773	-65	200	200	200
1,740	Financing Receipts	2,228	773	-65	200	200	200

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

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
1,740	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	2,228	773	-65	200	200	200
0	NET INCREASE/(DECREASE) IN CASH HELD	-2,170	0	-100	0	0	0
1,390	CASH AT BEGINNING OF REPORTING PERIOD	3,390	1,220	-64	1,220	1,220	1,220
1,390	CASH AT THE END OF THE REPORTING PERIOD	1,220	1,220	-	1,220	1,220	1,220

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

Budget as at 30/6/06 \$'000		Est.Outcome as at 30/6/06 \$'000	Planned as at 30/6/07 \$'000	Var %	Planned as at 30/6/08 \$'000	Planned as at 30/6/09 \$'000	Planned as at 30/6/10 \$'000
45,307	Opening Balance	45,209	43,217	-4	42,388	40,902	39,385
	Accumulated Funds						
-1,401	Operating Result for the Period	-4,220	-1,602	-62	-1,686	-1,717	-1,717
	Reserves						
-1,401	Total Income And Expense For The Period	-4,220	-1,602	-62	-1,686	-1,717	-1,717
	Transactions Involving Equity Holders Affecting Accumulated Funds						
1,740	Capital Injections	2,228	773	-65	200	200	200
45,646	Closing Balance	43,217	42,388	-2	40,902	39,385	37,868

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 decrease of \$3.338 million in the 2005-06 estimated outcome from the original budget is mainly due to the direct payment of grants to the Legal Aid Commission by the Australian Government (\$3.170 million) and the under-expenditure associated with the Belconnen police station feasibility study (\$0.119 million);
 - the increase of \$0.475 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the funding associated with increased patrol strength for ACT Policing (\$3.721 million), offset by the direct appropriation to the Legal Aid Commission from 2006-07 (\$3.170 million);
- taxes, fees and fines: the increase of \$16.986 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$14.214 million) and ACT WorkCover (\$0.911 million), the net effect of revised indexation (\$0.363 million) and traffic infringement fines (\$1.059 million);
- supplies and services:
 - the decrease of \$0.119 million in the 2005-06 estimated outcome from the original budget is due to the above mentioned Belconnen police station feasibility study;
 - the increase of \$3.640 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the cost associated with increasing the patrol strength for ACT Policing (\$3.721 million);

- depreciation and amortisation: the increase of \$0.140 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to projects completed in the capital upgrade program;
- grants and purchased services:
 - the decrease of \$3.219 million in the 2005-06 estimated outcome from the original budget is mainly due to the direct payment of grants to the Legal Aid Commission by the Australian Government (\$3.170 million);
 - the decrease of \$3.165 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to direct appropriation to the Legal Aid Commission from 2006-07 (\$3.170 million);
- other expenses: the increase of \$2.758 million in the 2005-06 estimated outcome from the original budget is due to the transfer of the old Woden police station to the Department of Territory and Municipal Services;
- transfer expenses:
 - the decrease of \$3.170 million in the 2005-06 estimated outcome from the original budget is mainly due to direct payment of grants to the Legal Aid Commission by the Australian Government (\$3.170 million);
 - the increase of \$16.989 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the transfer of parking and regulatory functions from the Department of Territory and Municipal Services (\$14.214 million) and ACT WorkCover (\$0.911 million), the net effect of revised indexation (\$0.363 million) and traffic infringement fines (\$1.059 million).

Statement of Assets and Liabilities on Behalf of the Territory

- cash: the decrease of \$0.170 million in the 2005-06 estimated outcome from the original budget is mainly due to the flow-on effect of the 2004-05 audited outcome.
- current receivables: the decrease of \$0.263 million in the 2005-06 estimated outcome from the original budget is mainly due to a decrease in the allowance for doubtful debts;
- non-current assets:
 - the decrease of \$0.259 million in the 2005-06 estimated outcome from the original budget is mainly due to the transfer of old Woden police station to the Department of Territory and Municipal Services, offset by the land value for the new Woden police station being brought to account;
 - the decrease of \$0.829 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to increased depreciation relating to the new Woden police station (\$1.310 million) and for plant and equipment (\$0.279 million), offset by ACT police facilities (\$0.478 million) and capital upgrade program (\$0.2 million);
- payables: the increase of \$1.496 million in the 2005-06 estimated outcome from the original budget is mainly due to the flow on effect from the audited outcome for accrued expenses (\$1.315 million);
- other current liabilities: the increase of \$0.241 million in the 2005-06 estimated outcome from the original budget is mainly due to the flow on effect from the audited outcome for revenue received in advance.

Statement of Changes in Equity

- capital injection:
 - the increase of \$0.488 million in the 2005-06 estimated outcome from the original budget is mainly due to the transfer from the departmental appropriation for the ACT Policing capital upgrades program;
 - the decrease of \$1.455 million in the 2006-07 Budget from the 2005-06 estimated outcome is mainly due to the completion of the new Woden police station.

Justice Services Operating Statement

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
54,477	Government Payment for Outputs	53,071	46,986	-11	43,489	46,431	45,308
2,251	User Charges - Non ACT Government	2,228	1,252	-44	1,310	1,475	1,481
1,249	User Charges - ACT Government	1,749	1,871	7	1,934	1,903	1,945
978	Interest	977	0	-100	0	0	0
567	Other Revenue	731	1,583	117	1,601	1,582	1,599
0	Resources Received free of charge	0	120	#	120	120	120
59,522	Total Revenue	58,756	51,812	-12	48,454	51,511	50,453
Gains							
0	Total Gains	0	0	-	0	0	0
59,522	Total Income	58,756	51,812	-12	48,454	51,511	50,453
Expenses							
32,001	Employee Expenses	30,940	28,323	-8	27,477	28,508	28,248
4,746	Superannuation Expenses	4,593	6,640	45	6,545	6,644	6,722
21,816	Supplies and Services	22,336	16,102	-28	13,667	15,275	14,613
2,102	Depreciation and Amortisation	1,843	1,749	-5	1,680	1,563	1,491
1,242	Grants and Purchased Services	1,242	640	-48	643	928	663
0	Other Expenses	131	0	-100	0	0	0
61,907	Total Ordinary Expenses	61,085	53,454	-12	50,012	52,918	51,737
-2,385	Operating Result	-2,329	-1,642	29	-1,558	-1,407	-1,284

Corrective Services Operating Statement

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
29,904	Government Payment for Outputs	29,946	31,841	6	33,945	31,941	32,527
32	Interest	33	0	-100	0	0	0
30	Other Revenue	3,010	10	-100	10	10	10
29,966	Total Revenue	32,989	31,851	-3	33,955	31,951	32,537
Gains							
0	Total Gains	0	0	-	0	0	0
29,966	Total Income	32,989	31,851	-3	33,955	31,951	32,537
Expenses							
14,735	Employee Expenses	14,646	14,841	1	16,357	15,172	15,368
1,816	Superannuation Expenses	1,804	3,036	68	3,275	3,123	3,164
13,768	Supplies and Services	13,899	14,244	2	14,654	14,027	14,409
439	Depreciation and Amortisation	327	498	52	2,973	3,552	3,556
20	Grants and Purchased Services	20	20	-	20	20	20
30,778	Total Ordinary Expenses	30,696	32,639	6	37,279	35,894	36,517
-812	Operating Result	2,293	-788	-134	-3,324	-3,943	-3,980

Law Courts and Tribunals Operating Statement

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
0	Government Payment for Outputs	0	21,351	#	21,366	21,730	22,127
0	User Charges - Non ACT Government	0	1,352	#	1,365	1,378	1,391
0	Other Revenue	0	193	#	193	193	193
0	Total Revenue	0	22,896	#	22,924	23,301	23,711
Gains							
0	Total Gains	0	0	-	0	0	0
0	Total Income	0	22,896	#	22,924	23,301	23,711
Expenses							
0	Employee Expenses	0	11,259	#	11,373	11,521	11,671
0	Superannuation Expenses	0	2,555	#	2,586	2,617	2,653
0	Supplies and Services	0	9,338	#	9,240	9,455	9,707
0	Depreciation and Amortisation	0	1,108	#	1,251	1,282	1,284
0	Total Ordinary Expenses	0	24,260	#	24,450	24,875	25,315
0	Operating Result	0	-1,364	#	-1,526	-1,574	-1,604

Emergency Services Operating Statement

2005-06 Budget \$'000		2005-06 Est.Outcome \$'000	2006-07 Budget \$'000	Var %	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Income							
Revenue							
0	Government Payment for Outputs	0	59,157	#	57,677	58,341	59,398
0	User Charges - Non ACT Government	0	10,173	#	10,374	10,632	10,897
0	Other Revenue	0	100	#	100	100	100
0	Resources Received free of charge	0	100	#	100	100	100
0	Total Revenue	0	69,530	#	68,251	69,173	70,495
Gains							
0	Total Gains	0	0	-	0	0	0
0	Total Income	0	69,530	#	68,251	69,173	70,495
Expenses							
0	Employee Expenses	0	41,575	#	39,630	39,442	39,642
0	Superannuation Expenses	0	9,087	#	9,103	9,243	9,392
0	Supplies and Services	0	20,186	#	20,420	21,022	21,995
0	Depreciation and Amortisation	0	6,394	#	5,981	5,844	5,970
0	Total Ordinary Expenses	0	77,242	#	75,134	75,551	76,999
0	Operating Result	0	-7,712	#	-6,883	-6,378	-6,504

