

# DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

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## 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 the community and to ensure it continues to meet community needs into the future.

## 2010-11 Priorities

Strategic and operational issues to be pursued in 2010-11 include:

- streamlining the jurisdictions of the courts and addressing the workload of the Supreme Court through establishment of a new District Court jurisdictional capacity for the ACT, provision of additional temporary judicial resources and creation of jury courtroom facilities in the Magistrates Court building;
- continuing to engage prisoners in targeted therapeutic, employment training and transitional accommodation programs;
- providing additional regulatory services capability to strengthen Workplace Safety capacity and meet new responsibilities in relation to prohibition of smoking in outdoor eating and drinking areas and working with vulnerable people checks;
- implementing major reforms for liquor regulation, including additional resources for ACT Policing and Office of Regulatory Services to enforce the reforms;
- completing and commissioning the new Emergency Services Agency (ESA) headquarters at Fairbairn and the Specialist Outdoor Training Centre and Helicopter Base at Hume;
- strengthening ACT Ambulance Service capability, including enhancements in the ambulance communications centre clinical governance and 000 call taking;
- providing new emergency services sheds at Rivers, Jerrabomberra and Tidbinbilla, and continuing to expand the Community Fire Units network;
- implementing the bushfire mitigation programs identified in the Strategic Bushfire Management Plan Version 2;
- completing the review of the *Coroners Act* and the *Victims of Crime Act*;
- strengthening prevention of violence against women through additional resources for the Women's Legal Centre and victim support services delivered by the community sector;

- continuing to develop design options for a long term replacement of the Supreme Court building;
- constructing a new Forensic Medical Centre at Phillip and a chapel and quiet place at the Alexander Maconochie Centre;
- constructing a new Belconnen Police Station on the Winchester Police Centre site;
- establishing a new dedicated Automated Number Plate Recognition (ANPR) team within ACT Policing to target the identification of vehicles of interest; and
- continuing to develop and implement improved information and communications technology (ICT) including the:
  - replacement of critical ESA ICT infrastructure, including rollout of the Mobile Data Solution (MDS) dispatch and response technology;
  - development of a system to support checks on individuals working with vulnerable people; and
  - upgrade of the ICT systems in readiness for the 2012 ACT Election and commencement of the process of redistribution of electoral boundaries as required under the *Electoral Act 1992*.

## Business and Corporate Strategies

Specific business and corporate strategies to be pursued in 2010-11 include:

- continuing to build strong working relationships across the justice portfolio, including through re-negotiation of the ACT Policing Arrangement and finalisation of the Territory's first Aboriginal Justice Agreement;
- improving collaboration across government and between governments in implementing policies to achieve local and national legislative agenda in the justice, emergency services and regulatory sectors;
- maintaining effective systems, structures and processes and continuing to progress the Whole of Government Accommodation Strategy to provide 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 Actual Outcome	2009-10 Budget	2009-10 Est. Outcome	2010-11 Budget
1,473 <sup>1</sup> Staffing (FTE)	1,497	1,465	1,526 <sup>2</sup>

### Notes:

1. 2008-09 Actual figure differs from JACS' 2008-09 Annual Report as it excludes 35 FTE relating to the Public Trustee for the ACT.
2. The increase of 29 FTEs from the 2009-10 Budget is mainly due to 2010-11 Budget initiatives.

## Strategic Indicators

The Department revised its strategic indicators in the 2009-10 Budget after a review 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 Department will report against a new suite of strategic indicators for the first time in its 2009-10 Annual Report. Consequently, comparative results are not included for the indicators below.

### Strategic Indicator 1 Accessible 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 civil cases in the courts <sup>1</sup>	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
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases <sup>1</sup>	Average number of days to finalise ACAT cases from time of lodgement	Trends over time
	% change and number of cases that are not finalised within 12 months	Trends over time

**Note:**

1. These measures have been revised for the 2010-11 Budget.

## Strategic Indicators cont.

### 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 on 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: a. the defendant was found guilty after a plea of not guilty b. the defendant pleaded guilty c. 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: a. less than 13 weeks b. 13-26 weeks c. 26-39 weeks d. 39-52 weeks e. 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 <sup>1</sup>	% 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 populations	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 and 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 <sup>1</sup> % and number of workplaces that comply with: a. occupational health and safety legislation b. workers' compensation policy	Trends over time Target: 80% Trends over time Target: a. 80% b. 80%
Accurate data	% and number of Registrar General's data that is accurate <sup>2</sup>	Trends over time Target: 95%
Timely response to workplace incidents	% and number of workplace incidents responded to within time standards <sup>3</sup>	Trends over time

#### Notes:

- 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.	Trends over time

## Output Classes

	Total Cost <sup>1</sup>		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 1:</b>				
<b>Justice Services</b>	61,608	64,680	54,164	57,173
<b>Output 1.1: Policy Advice and Justice Programs</b>	8,748	8,706	7,883	7,664

**Note:**

1. Total cost includes depreciation of \$2.708 million in 2009-10 and \$3.156 million in 2010-11.

### *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	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.2: Legal Services to Government</b>	8,437	8,551	6,061	6,241

### *Output Description*

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

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.3: Legislative Drafting and Publishing Services</b>	4,069	4,142	3,793	3,847

### *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	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.4: Public Prosecutions</b>	8,802	8,948	8,372	8,509

### *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	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.5: Protection of Rights</b>	8,568	8,749	8,186	8,367

### *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	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.6: Electoral Services</b>	1,122	1,220	1,121	1,190

### *Output Description*

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

## Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output 1.7: Regulatory Services</b>	21,862	24,364	18,748	21,355

### 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 <sup>1</sup>		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 2: Corrective Services</b>	43,648	45,392	38,029	39,639
<b>Output 2.1: Corrective Services</b>	43,648	45,392	38,029	39,639

#### Note:

1. Total cost includes depreciation of \$5.269 million in 2009-10 and \$5.317 million in 2010-11.

### 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.

	Total Cost <sup>1</sup>		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 3: Courts and Tribunal</b>	30,308	31,796	25,058	26,981
<b>Output 3.1: Courts and Tribunal</b>	30,308	31,796	25,058	26,981

#### Note:

1. Total cost includes depreciation of \$2.110 million in 2009-10 and \$2.377 million in 2010-11.

### 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.

## Output Classes cont.

	Total Cost <sup>1</sup>		Government Payment for Outputs	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>Output Class 4: Emergency Services</b>	95,860	96,910	67,952	78,813
<b>Output 4.1: Emergency Services</b>	95,860	96,910	67,952	78,813

**Note:**

1. Total cost includes depreciation of \$7.113 million in 2009-10 and \$9.441 million in 2010-11.

### *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.

	Total Cost <sup>1</sup>		Payment for Expenses on Behalf of Territory	
	2009-10	2010-11	2009-10	2010-11
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
<b>EBT 1: ACT Policing</b>	133,529	140,197	132,030	138,575
<b>Output EBT 1: ACT Policing</b>	133,529	140,197	132,030	138,575

**Note:**

1. Total cost includes depreciation of \$1.499 million in 2009-10 and \$1.622 million in 2010-11.

### *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

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 1: Justice Services</b>			
<b>Output 1.1: Policy Advice and Justice Programs</b>			
a. % of legislation requested by the Attorney-General is developed within timeframes agreed by the Attorney-General <sup>1</sup>	80%	90%	90%
b. Proportion of surveyed users of restorative justice programs satisfied with service received <sup>2</sup>	80%	90%	80%

### Notes:

1. This is a new indicator introduced for the 2009-10 financial year. Based on the first half year reporting period, a more realistic target for this indicator would be 90%.
2. The Restorative Justice Unit expect to exceed the target for 2009-10. People who participate in restorative justice processes remain overwhelmingly positive about their experiences. The core reasons for undertaking the surveys are to understand a person's experience and to monitor the convenor's delivery of the process. The target of 80% is appropriate as a range of variables, not simply the convenor, could contribute to a person's assessment of whether or not they were satisfied with the service received.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.2: Legal Services to Government</b>			
a. Timely legal services provided by the ACT Government Solicitor - % of advices completed within 28 days	90%	90%	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%	95%
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 <sup>1</sup>	75%	85%	85%

### Note:

1. This is a new indicator introduced for the 2009-10 financial year. Based on the first half year reporting period, a more realistic target for this indicator would be 85%.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.3: Legislative Drafting and Publishing Services</b>			
a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office - % of satisfied clients	>85%	85%	>85%
b. Timely legislative drafting and publishing services by the Parliamentary Counsel's Office:			
– % of drafting responses provided within 30-day standard	>95%	95%	>95%
– % of notifications notified on ACT legislation register on requested notification day	>99%	99%	>99%
– % of republications of changed legislation published on ACT legislation register on day the change happens	>99%	99%	>99%

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.4: Public Prosecutions</b>			
a. Percentage of cases where court timetable is met in accordance with Courts' rules <sup>1</sup>	n/a	n/a	90%
b. Average cost per matter finalised <sup>1</sup>	n/a	n/a	\$1,238
c. 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 <sup>2</sup>	90%	90%	n/a
d. Average cost per prosecutor business day <sup>2</sup>	\$1,300	\$1,300	n/a

### Notes:

1. New reporting measures implemented for 2010-11. The targets given are indicative and will be reviewed in light of actual outcome.
2. Discontinued measure.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.5: Protection of Rights</b>			
a. High level of client satisfaction with Human Rights Commission complaints process			
– % of clients who consider the process fair, accessible and understandable <sup>1</sup>	75%	80%	75%
– % of complaints concluded within Commission standards and targets	75%	75%	75%
b. Human Rights Commission is respected as an agent of rights protection and service:			
– Number of completed projects promoting rights protection and service improvement	12	12	12
– Number of participants in community education <sup>2</sup>	4,000	4,500	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			
– Proportion of clients for whom advocacy services are provided by the Public Advocate of the ACT where a high level of satisfaction is reported	90%	90%	90%
<i>Public Guardianship</i>			
Guardianship clients			
– Total number	170	170	170
– % requiring intensive decision making support <sup>3</sup>	<20%	20%	20%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate			
– Total number <sup>4</sup>	1,275	2,500	2,500
– % for whom individual or systemic advocacy was provided <sup>5</sup>	<10%	20%	20%
d. Percentage of clients of Victim Support ACT that will receive an intake appointment within ten (10) working days of reception	80%	78%	80%

### Notes:

1. The Commission continues to make improvements to its complaints handling processes. This may account for the continuing increase in client satisfaction.
2. The improved 2009-10 estimated outcome is due to the Children and Young People Commissioner undertaking increased community education and consultation during the current year.
3. Higher than anticipated percentage of guardianship clients who required "intensive decision making support" is attributed to the increase in complexity of guardianship.
4. Numbers of individuals, excluding guardianship clients, "brought to the attention of the Public Advocate" is a new indicator in 2009-10. The half-year actual is higher than anticipated and the target for this measure has been reviewed and revised in light of the actual result.
5. Percentage of the above individuals who required systemic or individual advocacy is also a new indicator. Again the target for this measure has been reviewed and revised in light of the half year actual results.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.6: Electoral Services</b>			
a. High level of voter turnout at ACT Legislative Assembly elections <sup>1,2</sup>	n/a	n/a	n/a
b. Timely finalisation of election result of Legislative Assembly election <sup>1,3</sup>	n/a	n/a	n/a
c. High level of electoral enrolment <sup>4,5</sup>	n./a	n/a	>95% of eligible population

### Notes:

- These measures apply only in an election year. They will be next reported against in 2012-13 – notes 2 and 3 below discuss the expected targets for each measure.
- Targets to be used in 2012-13 will be revised as follows:
  - Turnout as a % of enrolment > 92% - the same measure was used in the 2008-09 election year.
  - Turnout as a % of eligible elector population > 88% - a new measure.
- Target to be used in 2012-13 will be revised to “< 14 days from polling day”, replacing the 2008-09 election year target of “< 3 weeks from polling day”.
- New measure for 2010-11 and future years – enrolment as a % of eligible elector population > 95%.
- Eligible elector population (EEP) is calculated every quarter by the Australian Electoral Commission, using base data provided by the Australian Bureau of Statistics and applying a method developed by the AEC in conjunction with the ABS. The EEP is an estimate of the number of persons who are eligible to be enrolled at any point in time, and is calculated using post-censal estimates based on the latest census data updated by birth and death registrations, and estimated interstate and overseas migration. The estimate is recalculated after each census and previous EEP estimates revised accordingly.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output 1.7: Regulatory Services</b>			
a. Accurate recording of Registrar-General data - % of registrations / products that are fully compliant with the relevant legislation	95%	97%	95%
b. High level of compliance with regulatory schemes			
– % of individuals / businesses / workplaces that comply with relevant legislation	80%	85%	80%
– % and number of workplaces that comply with OHS legislation	80%	75%	80%
– % and number of workplaces that have a compliant workers’ compensation policy	80%	80%	80%
c. High level of reviewable decisions supported by external review <sup>1</sup>	95%	95%	95%
d. High level of response to public complaints about faulty ticket machines and parking meters - % response within 60 minutes	95%	95%	95%
e. % of parking meters operational within 24 hours from the time of failure reported	95%	95%	95%

### Note:

- This measure’s description has been amended - the 2009-10 wording was “High level of external reviews supporting delegate’s original decision”.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 2: Corrective Services</b>			
<b>Output 2.1: Corrective Services</b>			
a. Reduced risk of offender re-offending for clients of ACT Corrective Services - % and number of offenders whose assessed risk reduces over time	70%	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 <sup>1</sup>	\$430	\$485	\$410
d. Average cost per prisoner per day for periodic detainees <sup>2</sup>	\$240	\$270	\$270
e. Average cost per day for community based offenders <sup>3</sup>	\$15	\$12	\$12

### Notes:

1. Current costs per remandee and sentenced prisoner day are affected by lower than targeted prisoner/remandee numbers – the year to date average to end February 2010 was approximately 175, and the 2009-10 estimated outcome assumes a full year average of 180. The 2010-11 target assumes this average figure increases to 220 with similar overall costs to 2009-10 estimates.
2. Average Periodic Detainee numbers in 2009-10 to end February 2010 was 36 detainees, and this average is assumed to continue. 2009-10 targets were set when numbers were higher (the June 2008 quarter averaged 44 detainees). Lower average detainee numbers results in higher average costs per day. 2010-11 targets assume similar costs and average numbers to 2009-10 estimates.
3. This was a new indicator in 2009-10, and current cost trends are proving lower than originally projected. It is expected that costs and average numbers will remain relatively consistent in 2010-11.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 3: Courts and Tribunal</b>			
<b>Output 3.1: Courts and Tribunal</b>			
<b>Courts</b>			
a. Appropriate judicial resources - number of judicial officers per 100,000 population <sup>1</sup>	4.4	4.9	4.3
b. Reasonable cost of ACT Courts and Tribunals - average fees collected per Supreme Court civil case	\$746	\$805	\$765
c. Reasonable cost of ACT Courts and Tribunals - average fees collected per Magistrates Court civil case <sup>2</sup>	\$60	\$32	\$33
d. Reasonable cost efficiency - ratio of total cost to total number of cases finalised for criminal cases <sup>3,4</sup>	within 115% of Australian average	205%	within 115% of Australian average
e. Reasonable cost efficiency - ratio of total cost to total number of cases finalised for civil cases <sup>3,4</sup>	within 115% of Australian average	177%	within 115% of Australian average
f. Criminal Case Backlog Indicator - % of pending criminal cases in Supreme Court for more than 24 months	0%	6%	0%
g. Criminal Case Backlog Indicator - % of pending criminal cases in Magistrates Court for more than 12 months	0%	7%	0%
h. Civil Case Backlog Indicator - % of pending civil cases in Supreme Court for more than 24 months <sup>5</sup>	0%	22%	0%
i. Civil Case Backlog Indicator - % of pending civil cases in Magistrates Court for more than 12 months <sup>6</sup>	0%	16%	0%
j. Criminal Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	100%	103%	100%
k. Criminal Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	104%	100%
l. Civil Case Clearance Indicator - % of Supreme Court finalisations, divided by the number of lodgements	100%	109%	100%
m. Civil Case Clearance Indicator - % of Magistrates Court finalisations, divided by the number of lodgements	100%	106%	100%

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 3: Courts and Tribunal cont.</b>			
<b>Output 3.1: Courts and Tribunal cont.</b>			
<b>Tribunal</b>			
n. Appropriate presidential resources – number of presidential members per 100,000 population <sup>7</sup>	n/a	n/a	0.7
o. Reasonable cost of lodgement at the ACT Civil and Administrative Tribunal (ACAT) – average fees collected per ACAT matter where fees are paid <sup>7</sup>	n/a	n/a	\$110
p. Backlog Indicator - % of pending active cases in ACAT not resolved within 12 months <sup>7</sup>	n/a	n/a	<5%
q. Clearance Indicator - % of ACAT finalisations, divided by the number of lodgements <sup>7</sup>	n/a	n/a	100%

### Notes:

1. The 2009-10 estimated outcome includes 2.5 FTE presidential members of the ACAT which represents 0.71 FTE per 100,000 population and other courts judicial resources representing 4.2 FTEs per 100,000 population. The 2010-11 target does not include ACAT presidential members as now shown in measure (n).
2. The significant reduction in the 2009-10 estimated outcome and 2010-11 target from the 2009-10 target is mainly due to the transfer of civil claims under \$10,000 to the ACAT.
3. The variance associated with these measures is mainly due to lower economies of scale and the relatively small number of case lodgements and finalisations when compared to other jurisdictions.
4. Results for these indicators are compared to the Report on Government Services (ROGS) information from the previous financial year. To improve comparability of information collected across jurisdictions, a sub-committee of the Courts Administrators Working Group, which reports to the Productivity Commission on ROGS Court issues, is working to identify and clarify any differences in data collected.
5. While the percentage of cases pending over 24 months is expected to be the same compared to the same period in 2008-09, the total number of cases pending is expected to decrease slightly.
6. The percentage of cases that are pending over 12 months is expected to be higher compared to the same period in 2008-09 as a result of a significant number of shorter running cases (small claims matters) being transferred to the ACAT which has affected the relativities of this measure.
7. New measure — these measures have been introduced to provide an indicator of ACAT performance.

## Accountability Indicators cont.

	2009-10 Targets	2009-10 Est. Outcome	2010-11 Targets
<b>Output Class 4: Emergency Services</b>			
<b>Output 4.1: Emergency Services</b>			
<b>Prevention and Preparedness</b>			
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 staff and volunteers trained in AIIMS awareness or equivalent Incident Management System training	60%	60%	60%
e. Maintain or increase volunteer levels - % change in levels	5%	5%	5%
f. Maintain annual programs of storm and bushfire media awareness - % change in number of programs	0%	0%	0%
g. Percentage of Rural properties adopting Farm Fire Wise	50%	50%	65%
<b>Response and Recovery</b>			
a. Fire Brigade 50 percentile (minutes)	6.5	6.5	6.5
b. Fire Brigade 90 percentile (minutes)	10	10	10
c. Structure fires confined to room of origin	80%	80%	80%
d. Ambulance priority 1 - 50 percentile (minutes) <sup>1</sup>	8	10.2	8
e. Ambulance priority 1 - 90 percentile (minutes) <sup>1</sup>	12.5	16.4	12.5
f. Patient Transport Service 'fixed booking' attended by booked time <sup>2</sup>	75%	57%	75%
g. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas	100%	99%	100%
h. Total cost per head of population <sup>3</sup>	\$254.52	\$270.33	\$268.59

### Notes:

- Response times reflect high levels of community demand for emergency and ambulance services. Additional emergency ambulance resources have been rostered to peak demand periods from March 2009.
- ACTAS has implemented improved data capture and reporting methodologies for non-emergency ambulance service bookings. The performance indicator now measures Patient Transport Service (PTS) crews arriving before the booked time for time sensitive appointments compared to previous measure of PTS crews being considered to be on time within a window of plus/minus 20 minutes.
- The increase in the 2009-10 estimated outcome from the original target is mainly due to the ACT Intensive Care Paramedics' Work Value outcome, partially offset by a higher population estimate applied for the 2009-10 estimated outcome. The original budget was based on an estimated population of 349,813, which has been revised to 354,605 for the 2009-10 estimated outcome. The population estimate for 2010-11 is based on an estimated population of 360,810.

## Changes to Appropriation

### Changes to Appropriation - Departmental

	2009-10	2010-11	2011-12	2012-13	2013-14
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>185,983</b>	<b>186,120</b>	<b>189,539</b>	<b>192,998</b>	<b>192,998</b>
<b>FMA Section 16B Rollovers from 2008-09</b>					
Emergency Services Agency – Natural Disaster Mitigation Program & Bushfire Mitigation Program	15	-	-	-	-
<b>Technical Adjustments</b>					
Transfer - Managed Accommodation Program to Housing ACT	(715)	(724)	(740)	(754)	(771)
Treasurer's Advance - Promotion of Work Safety	120	-	-	-	-
<b>2010-11 Budget Policy Adjustments</b>					
District Court Jurisdiction Capacity	-	969	301	164	166
Enhancement of Work Safety Regulation	-	585	593	600	608
Emergency Services Agency (ESA) - Ambulance Capacity Enhancement	-	801	1,403	1,434	1,475
Expansion of Resources for Escort of Prisoners	-	381	387	393	399
Prevention of Violence Against Women	-	162	169	176	183
Prohibition of Smoking in Outdoor Eating and Drinking Areas	-	118	130	133	135
Emergency Alert (National Emergency Warning System)	-	150	154	158	162
Electorate Re-distribution and Election Readiness and Conduct	-	100	94	2,763	119
Working with Vulnerable People Checks	-	370	709	721	734
Emergency Services Agency (ESA) - Strategic Bushfire Management Plan Version 2	-	235	240	246	254
Liquor Reforms for a Safer Community	-	280	298	353	308
Additional Jury Courtroom	-	-	201	206	211
Tidbinbilla Rural Fire Service Shed	-	-	16	33	33
Emergency Services Agency (ESA) - Mobile Data Solution Project	-	354	314	275	282
Wage Outcome - Remuneration Tribunal Decision	-	326	326	326	326
Wage Outcome - ACTAS Work Value Decision	-	8,453	2,866	2,903	2,941
Revised Wage Parameters - Clerical Wage Increases	-	1,110	1,944	1,975	2,007
Revised Wage Parameters - ACTAS Wage Increase	-	193	396	402	408
Revised Wage Parameters - ACTFB Wage Increases	-	438	709	720	731
Efficiency Dividend	-	-	(1,869)	(2,851)	(3,896)
<b>2010-11 Budget Technical Adjustments</b>					
Promotion of Work Safety	-	120	120	120	120
Increase Base Funding - Regulatory Services	-	1,000	-	-	-
Transfer - ESA Flight Paramedic from ACT Health	-	449	435	421	426
Transfer Appropriation for Supreme Court Design – Project Management	-	120	-	-	-
Magistrates Court - Increase Rental Funding	-	296	133	-	-
Revised Indexation Parameters	-	-	-	-	3,230
Rollover - Additional Repairs and Maintenance	(200)	200	-	-	-
<b>2010-11 Budget</b>	<b>185,203</b>	<b>202,606</b>	<b>198,868</b>	<b>203,915</b>	<b>203,589</b>

## Changes to Appropriation cont.

### Changes to Appropriation - Territorial

	2009-10	2010-11	2011-12	2012-13	2013-14
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>135,842</b>	<b>140,527</b>	<b>140,679</b>	<b>140,818</b>	<b>140,818</b>
<b>2010-11 Budget Policy Adjustments</b>					
ACT Judges Pension Scheme - Remuneration Tribunal Outcome	-	19	19	19	19
Automated Number Plate Recognition Team - ACT Policing	-	976	1,009	1,043	1,079
Liquor Reforms for a Safer Community	-	884	1,344	1,394	1,446
<b>2010-11 Budget Technical Adjustment</b>					
Territorial Legal Expenses	-	1,115	1,143	1,171	1,201
<b>2010-11 Budget</b>	<b>135,842</b>	<b>143,521</b>	<b>144,194</b>	<b>144,445</b>	<b>144,563</b>

### Changes to Appropriation - Departmental

	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>46,626</b>	<b>15,545</b>	<b>3,742</b>	<b>3,715</b>	<b>3,715</b>
<b>FMA Section 16B Rollovers from 2008-09</b>					
Alexander Maconochie Centre	3,662	-	-	-	-
Alexander Maconochie Centre - Chapel and Quiet Place	50	-	-	-	-
Alexander Maconochie Centre - Transitional Costs	73	-	-	-	-
Accident Information Management System	2	-	-	-	-
Accommodation Rationalisation	400	-	-	-	-
Closed Circuit Television Project Phase 2	241	-	-	-	-
Closed Circuit Television Project Phase 3	364	-	-	-	-
Courts Case Management System	259	-	-	-	-
Capital Upgrade Program	189	-	-	-	-
Disability Access and Accommodation Improvements	135	-	-	-	-
Director of Public Prosecutions Case Management System	100	-	-	-	-
Emergency Services Agency - New Headquarters	1,302	-	-	-	-
Emergency Services Agency - Station Upgrades	32	-	-	-	-
Emergency Services Agency - Vehicle Replacement Program	579	-	-	-	-
Minor Works Emergency Services Agency Stations and Sheds	2	-	-	-	-
Human Rights Commission Database	148	-	-	-	-
Improved Courts Technology	86	-	-	-	-
Emergency Services Agency - Increased Fire Vehicle Replacement	19	-	-	-	-
Integrated Victims Database	18	-	-	-	-
Emergency Services Agency - Maintenance of Operational Capacity	302	-	-	-	-
Office of Regulatory Services Integration	96	-	-	-	-
Sexual Assault Reform Program	603	-	-	-	-

## Changes to Appropriation cont.

### Changes to Appropriation – Departmental cont.

Capital Injections cont.	2009-10 Est. Out. \$'000	2010-11 Budget \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>FMA Section 16B Rollovers from 2008-09 cont.</b>					
Supreme Court Roof Replacement and Air Conditioning Systems Upgrade	343	-	-	-	-
Emergency Services Agency - Stations Relocation Design	1,000	-	-	-	-
Upgrade of Court Security and Facilities	1,229	-	-	-	-
Workcover Integration	83	-	-	-	-
Working with Vulnerable People Checks	43	-	-	-	-
<b>2010-11 Budget Policy Adjustments</b>					
Liquor Reforms for a Safer Community	-	100	-	-	-
Additional Jury Courtroom	-	450	-	-	-
Tidbinbilla Rural Fire Service Shed	-	1,644	-	-	-
Emergency Services Agency (ESA) - Mobile Data Solution Project	-	2,576	-	-	-
<b>2010-11 Budget Technical Adjustments</b>					
Rollover - New Forensic Medical Centre	(3,147)	3,147	-	-	-
Rollover - New Supreme Court - Forward Design	(2,000)	2,000	-	-	-
Rollover - Alexander Maconochie Centre	(2,500)	2,500	-	-	-
Rollover - Alexander Maconochie Centre - Chapel and Quiet Place	(407)	407	-	-	-
Rollover - ACT Electoral Services - Information and Communications Technology Systems	(33)	33	-	-	-
Rollover - Courts Case Management System - Upgrade	(40)	40	-	-	-
Rollover - Human Rights Commission Database	(60)	60	-	-	-
Rollover - Integrated Victims Database	(20)	20	-	-	-
Rollover - Working with Vulnerable People Checks	(1,350)	1,350	-	-	-
Rollover - Workcover Integration	(89)	89	-	-	-
Rollover - Office of Regulatory Services Integration	(96)	96	-	-	-
Rollover - Emergency Services Agency - New Headquarters	(4,200)	4,200	-	-	-
Rollover - Emergency Services Agency - Jerrabomberra and Rivers Sheds	(1,785)	1,785	-	-	-
Rollover - Emergency Services Agency - Information and Communications Technology Infrastructure	(1,284)	1,284	-	-	-
Rollover - Emergency Services Agency - Communications Upgrade Project	(2,120)	2,120	-	-	-
Rollover - Emergency Services Agency - Increased Fire Vehicle Replacement	(2,200)	2,200	-	-	-
Rollover - Emergency Services Agency - Vehicle Replacement Program	(1,300)	1,300	-	-	-
Rollover - Accident Information Management System	(338)	338	-	-	-
Rollover - Capital Upgrade Program	(200)	200	-	-	-
Transfer - Accident Information Management System to CMD	-	(338)	-	-	-
Cessation - Emergency Services Agency - Stations Relocation Design	(1,655)	-	-	-	-
Cessation - ACT Electoral Services - Information and Communications Technology Systems	-	-	-	-	(302)

## Changes to Appropriation cont.

### Changes to Appropriation – Departmental cont.

	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Injections cont.	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2010-11 Budget Technical Adjustments cont.</b>					
Working with Vulnerable People Checks	-	(200)	(200)	(200)	(200)
Emergency Services Agency - New Headquarters	-	3,045	-	-	-
Transfer Appropriation for Supreme Court Design - Project Management	-	(120)	-	-	-
Capital Upgrades Indexation	-	-	-	-	25
<b>2010-11 Budget</b>	<b>33,162</b>	<b>45,871</b>	<b>3,542</b>	<b>3,515</b>	<b>3,238</b>

### Changes to Appropriation - Territorial

	2009-10	2010-11	2011-12	2012-13	2013-14
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>2009-10 Budget</b>	<b>7,567</b>	<b>9,921</b>	<b>228</b>	<b>234</b>	<b>234</b>
<b>FMA Section 16B Rollovers from 2008-09</b>					
Closed Circuit Television Project Phase 2	105	-	-	-	-
Closed Circuit Television Project Phase 3	1,353	-	-	-	-
New Belconnen Police Station - Forward Design	506	-	-	-	-
<b>2010-11 Budget Technical Adjustments</b>					
Capital Upgrades Indexation	-	-	-	-	6
Rollover - New Belconnen Police Station	(5,909)	4,527	1,382	-	-
<b>2010-11 Budget</b>	<b>3,622</b>	<b>14,448</b>	<b>1,610</b>	<b>234</b>	<b>240</b>

## 2010-11 Capital Works Program

### Departmental

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2010-11 \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
Tidbinbilla Rural Fire Service Shed	1,644	-	1,644	-	-	Jun 2011
Additional Jury Courtroom	450	-	450	-	-	June 2011
<b>Total New Capital Works</b>	<b>2,094</b>	<b>-</b>	<b>2,094</b>	<b>-</b>	<b>-</b>	
<b>Capital Upgrades</b>						
Departmental Projects	723	-	723	-	-	Jun 2011
Emergency Services Agency Projects	278	-	278	-	-	Jun 2011
<b>Total Capital Upgrades</b>	<b>1,001</b>	<b>-</b>	<b>1,001</b>	<b>-</b>	<b>-</b>	
<b>Total New Works</b>	<b>3,095</b>	<b>-</b>	<b>3,095</b>	<b>-</b>	<b>-</b>	
<b>Works in Progress</b>						
New Supreme Court - Forward Design	4,000	-	4,000	-	-	Jun 2011
Emergency Services Agency – Jerrabomberra and Rivers Sheds	2,270	485	1,785	-	-	Sep 2010
Alexander Maconochie Centre – Chapel and Quiet Place	513	106	407	-	-	Jun 2011
Prior Year Capital Upgrades	200	-	200	-	-	
New Forensic Medical Centre <sup>1</sup>	5,570	323	5,247	-	-	Jun 2011
Emergency Services Agency – Station Upgrades	831	779	52	-	-	Jun 2011
Emergency Services Agency – New Headquarters <sup>2</sup>	29,074	15,363	13,711	-	-	Dec 2010
Alexander Maconochie Centre	131,330	128,830	2,500	-	-	Mar 2009
<b>Total Works in Progress</b>	<b>173,788</b>	<b>145,886</b>	<b>27,902</b>	<b>-</b>	<b>-</b>	
<b>Total Departmental Capital Works</b>	<b>176,883</b>	<b>145,886</b>	<b>30,997</b>	<b>-</b>	<b>-</b>	

#### Notes:

1. An additional \$0.8 million was transferred from savings in the Supreme Court Roof Replacement and Air-conditioning Systems Upgrade project.
2. Total estimated cost includes an additional \$3.045 million.

## 2010-11 Capital Works Program cont.

### Territorial

	Estimated Total Expenditure Cost \$'000	Estimated Expenditure Pre 2010-11 \$'000	2010-11 Financing \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	Physical Completion Date
<b>New Capital Works</b>						
<b>Capital Upgrades</b>						
ACT Policing Facilities	222	-	222			Jun 2011
<b>Total Capital Upgrades</b>	<b>222</b>	<b>-</b>	<b>222</b>			
<b>Total New Works</b>	<b>222</b>	<b>-</b>	<b>222</b>			
<b>Works in Progress</b>						
New Belconnen Police Station – Construction	16,988	1,380	14,226	1,382	-	Jun 2011
<b>Total Works in Progress</b>	<b>16,988</b>	<b>1,380</b>	<b>14,226</b>	<b>1,382</b>	<b>-</b>	
<b>Total Territorial Capital Works</b>	<b>17,210</b>	<b>1,380</b>	<b>14,448</b>	<b>1,382</b>	<b>-</b>	

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

<b>2009-10 Budget \$'000</b>		<b>2009-10 Est.Outcome \$'000</b>	<b>2010-11 Budget \$'000</b>	<b>Var %</b>	<b>2011-12 Estimate \$'000</b>	<b>2012-13 Estimate \$'000</b>	<b>2013-14 Estimate \$'000</b>
<b>Income</b>							
<b>Revenue</b>							
185,983	Government Payment for Outputs	185,203	202,606	9	198,868	203,915	203,589
14,682	User Charges - Non ACT Government	15,935	15,820	-1	16,413	17,045	17,681
2,028	User Charges - ACT Government	2,172	2,074	-5	2,159	2,246	2,335
3,403	Other Revenue	3,854	3,432	-11	3,523	3,635	3,792
220	Resources Received Free of Charge	220	220	-	220	220	220
<b>206,316</b>	<b>Total Revenue</b>	<b>207,384</b>	<b>224,152</b>	<b>8</b>	<b>221,183</b>	<b>227,061</b>	<b>227,617</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>206,316</b>	<b>Total Income</b>	<b>207,384</b>	<b>224,152</b>	<b>8</b>	<b>221,183</b>	<b>227,061</b>	<b>227,617</b>
<b>Expenses</b>							
120,095	Employee Expenses	132,229	132,708	..	133,682	136,003	136,788
20,047	Superannuation Expenses	20,590	21,090	2	21,189	21,522	21,710
62,408	Supplies and Services	58,977	62,164	5	62,772	65,935	65,451
17,267	Depreciation and Amortisation	17,200	20,291	18	21,778	21,881	21,841
507	Borrowing Costs	222	544	145	550	563	573
1,531	Grants and Purchased Services	775	863	11	875	891	910
1,080	Other Expenses	1,431	1,118	-22	1,162	1,208	1,257
<b>222,935</b>	<b>Total Ordinary Expenses</b>	<b>231,424</b>	<b>238,778</b>	<b>3</b>	<b>242,008</b>	<b>248,003</b>	<b>248,530</b>
<b>-16,619</b>	<b>Operating Result</b>	<b>-24,040</b>	<b>-14,626</b>	<b>39</b>	<b>-20,825</b>	<b>-20,942</b>	<b>-20,913</b>
<b>-16,619</b>	<b>Total Comprehensive Income</b>	<b>-24,040</b>	<b>-14,626</b>	<b>39</b>	<b>-20,825</b>	<b>-20,942</b>	<b>-20,913</b>

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

Budget as at 30/6/10 \$'000		Est.Outcome as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Var %	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000
<b>Current Assets</b>							
9,861	Cash and Cash Equivalents	5,553	7,904	42	10,662	13,419	16,176
3,449	Receivables	6,129	6,146	..	6,164	6,183	6,202
1,436	Other	2,406	2,406	-	2,406	2,406	2,406
<b>14,746</b>	<b>Total Current Assets</b>	<b>14,088</b>	<b>16,456</b>	<b>17</b>	<b>19,232</b>	<b>22,008</b>	<b>24,784</b>
<b>Non Current Assets</b>							
301,552	Property, Plant and Equipment	271,239	309,509	14	292,493	277,894	262,249
7,691	Intangibles	2,002	6,645	232	7,872	6,327	4,520
15,689	Capital Works in Progress	22,549	6,367	-72	5,071	4,000	4,000
<b>324,932</b>	<b>Total Non Current Assets</b>	<b>295,790</b>	<b>322,521</b>	<b>9</b>	<b>305,436</b>	<b>288,221</b>	<b>270,769</b>
<b>339,678</b>	<b>TOTAL ASSETS</b>	<b>309,878</b>	<b>338,977</b>	<b>9</b>	<b>324,668</b>	<b>310,229</b>	<b>295,553</b>
<b>Current Liabilities</b>							
6,591	Payables	4,481	4,481	-	4,481	4,481	4,481
1,187	Finance Leases	1,608	1,608	-	1,608	1,608	1,608
38,637	Employee Benefits	57,293	53,189	-7	54,258	55,341	56,434
208	Other Provisions	128	128	-	128	128	128
1,806	Other	1,145	1,145	-	1,145	1,145	1,145
<b>48,429</b>	<b>Total Current Liabilities</b>	<b>64,655</b>	<b>60,551</b>	<b>-6</b>	<b>61,620</b>	<b>62,703</b>	<b>63,796</b>
<b>Non Current Liabilities</b>							
2,029	Finance Leases	1,892	1,892	-	1,892	1,892	1,892
5,489	Employee Benefits	4,081	6,039	48	7,944	9,849	11,755
<b>7,518</b>	<b>Total Non Current Liabilities</b>	<b>5,973</b>	<b>7,931</b>	<b>33</b>	<b>9,836</b>	<b>11,741</b>	<b>13,647</b>
<b>55,947</b>	<b>TOTAL LIABILITIES</b>	<b>70,628</b>	<b>68,482</b>	<b>-3</b>	<b>71,456</b>	<b>74,444</b>	<b>77,443</b>
<b>283,731</b>	<b>NET ASSETS</b>	<b>239,250</b>	<b>270,495</b>	<b>13</b>	<b>253,212</b>	<b>235,785</b>	<b>218,110</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
221,771	Accumulated Funds	180,824	212,069	17	194,786	177,359	159,684
61,960	Reserves	58,426	58,426	-	58,426	58,426	58,426
<b>283,731</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>239,250</b>	<b>270,495</b>	<b>13</b>	<b>253,212</b>	<b>235,785</b>	<b>218,110</b>

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

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
185,983	Cash from Government for Outputs	185,203	202,606	9	198,868	203,915	203,589
15,088	User Charges	16,485	16,229	-2	16,862	17,534	18,210
7,830	Other Revenue	8,281	7,860	-5	7,951	8,063	8,220
<b>208,901</b>	<b>Operating Receipts</b>	<b>209,969</b>	<b>226,695</b>	<b>8</b>	<b>223,681</b>	<b>229,512</b>	<b>230,019</b>
	<b>Payments</b>						
117,536	Related to Employees	123,376	133,973	9	130,674	132,982	133,756
20,047	Related to Superannuation	19,743	21,938	11	21,190	21,522	21,710
63,369	Related to Supplies and Services	59,080	62,572	6	63,171	66,349	65,861
1,499	Grants and Purchased Services	1,327	1,421	7	1,448	1,462	1,495
4,439	Other	4,439	4,440	..	4,440	4,440	4,440
<b>206,890</b>	<b>Operating Payments</b>	<b>207,965</b>	<b>224,344</b>	<b>8</b>	<b>220,923</b>	<b>226,755</b>	<b>227,262</b>
<b>2,011</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>2,004</b>	<b>2,351</b>	<b>17</b>	<b>2,758</b>	<b>2,757</b>	<b>2,757</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Payments</b>						
41,123	Purchase of Property, Plant and Equipment and Capital Works	30,150	39,528	31	2,875	2,900	2,925
5,503	Purchase of Land and Intangibles	3,012	6,343	111	667	615	313
<b>46,626</b>	<b>Investing Payments</b>	<b>33,162</b>	<b>45,871</b>	<b>38</b>	<b>3,542</b>	<b>3,515</b>	<b>3,238</b>
<b>-46,626</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-33,162</b>	<b>-45,871</b>	<b>-38</b>	<b>-3,542</b>	<b>-3,515</b>	<b>-3,238</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
46,626	Capital Injection from Government	33,162	45,871	38	3,542	3,515	3,238
<b>46,626</b>	<b>Financing Receipts</b>	<b>33,162</b>	<b>45,871</b>	<b>38</b>	<b>3,542</b>	<b>3,515</b>	<b>3,238</b>
<b>46,626</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>33,162</b>	<b>45,871</b>	<b>38</b>	<b>3,542</b>	<b>3,515</b>	<b>3,238</b>
<b>2,011</b>	<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>2,004</b>	<b>2,351</b>	<b>17</b>	<b>2,758</b>	<b>2,757</b>	<b>2,757</b>
<b>7,850</b>	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	<b>3,549</b>	<b>5,553</b>	<b>56</b>	<b>7,904</b>	<b>10,662</b>	<b>13,419</b>
<b>9,861</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>5,553</b>	<b>7,904</b>	<b>42</b>	<b>10,662</b>	<b>13,419</b>	<b>16,176</b>

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

Budget as at 30/6/10 \$'000		Est.Outcome as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Var %	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000
<b>Opening Equity</b>							
191,764	Opening Accumulated Funds	171,702	180,824	5	212,069	194,786	177,359
61,960	Opening Asset Revaluation Reserve	58,426	58,426	-	58,426	58,426	58,426
<b>253,724</b>	<b>Balance at the Start of the Reporting Period</b>	<b>230,128</b>	<b>239,250</b>	<b>4</b>	<b>270,495</b>	<b>253,212</b>	<b>235,785</b>
<b>Comprehensive Income</b>							
-16,619	Operating Result for the Period	-24,040	-14,626	39	-20,825	-20,942	-20,913
<b>-16,619</b>	<b>Total Comprehensive Income</b>	<b>-24,040</b>	<b>-14,626</b>	<b>39</b>	<b>-20,825</b>	<b>-20,942</b>	<b>-20,913</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
46,626	Capital Injections	33,162	45,871	38	3,542	3,515	3,238
<b>46,626</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>33,162</b>	<b>45,871</b>	<b>38</b>	<b>3,542</b>	<b>3,515</b>	<b>3,238</b>
<b>Closing Equity</b>							
221,771	Closing Accumulated Funds	180,824	212,069	17	194,786	177,359	159,684
61,960	Closing Asset Revaluation Reserve	58,426	58,426	-	58,426	58,426	58,426
<b>283,731</b>	<b>Balance at the End of the Reporting Period</b>	<b>239,250</b>	<b>270,495</b>	<b>13</b>	<b>253,212</b>	<b>235,785</b>	<b>218,110</b>

## Notes to the Budget Statements

Significant variations are as follows:

### *Operating Statement*

- government payment for outputs:
  - the decrease of \$0.780 million in the 2009-10 estimated outcome from the original budget is due to the transfer of funding for the Managed Accommodation Program to ACT Housing (\$0.715 million) and rollovers from 2009-10 to 2010-11 (\$0.2 million), partially offset by Promotion of Work Safety funding (\$0.120 million) and rollover of the Emergency Management Australia National Disaster Mitigation Program and Bushfire Mitigation Program grant funding (\$0.015 million).

- the increase of \$17.403 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$4.505 million), one-off increase in base funding for Regulatory Services (\$1 million), ACT Intensive Care Paramedics' Work Value outcome and back payment to 1 June 2008 (\$8.453 million), Remuneration Tribunal increases for judicial officers (\$0.326 million), revised wage parameters (\$1.741 million), indexation (\$3.106 million), transfer from ACT Health of Ambulance related resourcing in the 2009-10 Medical Retrieval Services initiative (\$0.449 million), Magistrates Court rent supplementation (\$0.296 million) and rollovers from 2009-10 to 2010-11 (\$0.2 million). This is partially offset by the efficiency dividend (\$1.842 million) and cessation of 2009-10 repairs and maintenance funding (\$0.750 million).
- user charges — non ACT Government:
  - the increase of \$1.253 million in the 2009-10 estimated outcome from the original budget is due to higher than expected cost-recoverable activities, mainly for the 2008-09 Commonwealth Fire Services Payment acquittal for Emergency Services Agency (ESA) and construction induction card revenue for Office of Regulatory Services (ORS); and
  - the decrease of \$0.115 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to the cessation of one-off ESA related revenue, offset by increases in Department of Veterans' Affairs ambulance revenue and Automatic Fire Alarm Network Providers (AFANP) Maintenance fees.
- other revenue: the increase of \$0.451 million in the 2009-10 estimated outcome from the original budget and the decrease of \$0.422 million in the 2010-11 Budget from the 2009-10 estimated outcome are mainly due to recovery in 2009-10 of ACT Civil and Administrative Tribunal (ACAT) costs from the ACAT Trust.
- employee expenses:
  - the increase of \$12.134 million in the 2009-10 estimated outcome from the original budget is mainly due to ACT Intensive Care Paramedics' WorkValue outcome (\$5.597 million), revised wage parameters (\$0.948 million) and higher employee related costs (\$5.589 million), mainly for ESA, Corrections and ORS, partially offset increased own source revenue and a reallocation of supplies and services; and
  - the increase of \$0.479 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$3.088 million), transfer from ACT Health of Ambulance related resourcing in the 2009-10 Medical Retrieval Services initiative (\$0.449 million) and revised wage parameters (\$1.374 million). This is partially offset by cessation of the back payment component of the ACT Intensive Care Paramedics' WorkValue outcome (\$3.147 million), efficiency dividend (\$0.506 million) and cessation of higher 2009-10 employee costs and other net adjustments (\$0.779 million).
- superannuation expenses:
  - the increase of \$0.543 million in the 2009-10 estimated outcome from the original budget is mainly due to wage agreement outcomes (\$0.901 million) offset by lower productivity superannuation contributions (\$0.358 million); and
  - the increase of \$0.5 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to 2010-11 Budget initiatives and revised wage parameters.

- supplies and services:
  - the decrease of \$3.431 million in the 2009-10 estimated outcome from the original budget is mainly due to rollovers from 2009-10 to 2010-11 (\$0.2 million) and lower net supplies and services (\$3.366 million) reallocated to offset higher employee related expenses, partially offset by Promotion of Work Safety funding (\$0.120 million); and
  - the increase of \$3.187 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to indexation and reversal of lower 2009-10 supplies and services net costs (\$1.862 million), new initiatives (\$2.118 million), Magistrates Court rent supplementation (\$0.296 million), recurrent rollovers from 2009-10 to 2010-11 (\$0.2 million) and Supreme Court design project management (\$0.120 million), partially offset by the efficiency dividend (\$0.644 million) and cessation of 2009-10 repairs and maintenance funding (\$0.750 million).
- depreciation and amortisation: the increase of \$3.091 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to completion of prior year capital works and asset purchases.
- borrowing costs: the decrease of \$0.285 million the 2009-10 estimated outcome from the original budget and the increase of \$0.322 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to a one-off reduction in vehicle finance lease costs.
- grants and purchased services: the decrease of \$0.756 million in the 2009-10 estimated outcome from the original budget is mainly due to the transfer of the Managed Accommodation Program to ACT Housing.
- other expenses: the increase of \$0.351 million in the 2009-10 estimated outcome from the original budget and decrease of \$0.313 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to a one-off increase in the bad and doubtful debts provision primarily related to ambulance transport fees.

### *Balance Sheet*

- cash and cash equivalents:
  - the decrease of \$4.308 million in the 2009-10 estimated outcome from the original budget is primarily due to the 2008-09 audited outcome flow on effects; and
  - the increase of \$2.351 million in the 2010-11 Budget from the 2009-10 estimated outcome reflects the projected positive cash flow in 2010-11.
- current receivables: the increase of \$2.680 million in the 2009-10 estimated outcome from the original budget is mainly due to the 2008-09 audited outcome flow on effects.
- other current assets: the increase of \$0.970 million in the 2009-10 estimated outcome from the original budget is mainly due to the 2008-09 audited outcome flow on effects.
- non current assets:
  - the decrease of \$29.142 million in the 2009-10 estimated outcome from the original budget is mainly due to capital project rollovers from 2009-10 into 2010-11 and forward years (\$22.345 million), net 2008-09 audited outcome flow on effects and capital project rollovers from 2008-09 to 2009-10 (\$5.351 million) and cessation of the ESA Stations Relocation Design Project (\$1.655 million); and

- the increase of \$26.731 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$7.713 million), capital works rollovers from 2009-10 to 2010-11 (\$23.643 million) and prior year project expenditure planned for 2010-11 (\$15.545 million), partially offset by depreciation (\$20.291 million) and transfer of the 2009-10 Accident Incident Management System Project to Chief Minister’s Department (CMD) (\$0.270 million).
- payables: the decrease of \$2.110 million in the 2009-10 estimated outcome from the original budget is mainly due to the 2008-09 audited outcome flow on effects.
- current finance leases: the increase of \$0.421 million in the 2009-10 estimated outcome from the original budget is mainly due to the 2008-09 audited outcome flow on effects.
- current employee benefits:
  - the increase of \$18.656 million in the 2009-10 estimated outcome from the original budget is mainly due to the flow on effects on annual and long service leave balances of the 2008-09 audited outcome (\$11.031 million) and leave adjustments associated with revised wage parameters (\$7.076 million); and
  - the decrease of \$4.104 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to payment of wage outcome increases accrued in 2009-10.
- other current liabilities: the decrease of \$0.661 million in the 2009-10 estimated outcome from the original budget is due to the 2008-09 audited outcome flow on effects.
- non current finance leases: the decrease of \$0.137 million in the 2009-10 estimated outcome from the original budget is due to the 2008-09 audited outcome flow on effects.
- non current employee benefits:
  - the decrease of \$1.408 million in the 2009-10 estimated outcome from the original budget is mainly due to the flow on effects on long service leave balances of the 2008-09 audited outcome; and
  - the increase of \$1.958 million in the 2010-11 Budget from the 2009-10 estimated outcome is due to revised wage parameters.

#### *Statement of Changes in Equity*

- capital injection from Government:
  - the decrease of \$13.464 million in the 2009-10 estimated outcome from the original budget is mainly due to the rollover of a number of capital projects from 2009-10 to 2010-11 and cessation of the ESA Stations Relocation Design project outlined above, partially offset by rollovers from 2008-09; and
  - the increase of \$12.709 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to the rollover of a number of capital projects from 2009-10 to 2010-11 described above and new projects.

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

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
135,842	Payment for Expenses on behalf of Territory	135,842	143,521	6	144,194	144,445	144,563
30,263	Taxes Fees and Fines	29,288	32,903	12	35,082	36,357	38,230
15,254	User Charges - Non ACT Government	14,348	18,629	30	20,832	23,722	26,932
127	Other Revenue	127	1,244	880	1,275	1,308	1,347
<b>181,486</b>	<b>Total Revenue</b>	<b>179,605</b>	<b>196,297</b>	<b>9</b>	<b>201,383</b>	<b>205,832</b>	<b>211,072</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>181,486</b>	<b>Total Income</b>	<b>179,605</b>	<b>196,297</b>	<b>9</b>	<b>201,383</b>	<b>205,832</b>	<b>211,072</b>
<b>Expenses</b>							
392	Employee Expenses	392	411	5	411	411	411
135,450	Supplies and Services	135,450	143,110	6	143,783	144,034	144,152
2,261	Depreciation and Amortisation	1,499	1,622	8	2,047	2,047	2,047
314	Other Expenses	314	314	-	314	314	314
45,644	Transfer Expenses	43,763	52,776	21	57,189	61,387	66,509
<b>184,061</b>	<b>Total Ordinary Expenses</b>	<b>181,418</b>	<b>198,233</b>	<b>9</b>	<b>203,744</b>	<b>208,193</b>	<b>213,433</b>
<b>-2,575</b>	<b>Operating Result</b>	<b>-1,813</b>	<b>-1,936</b>	<b>-7</b>	<b>-2,361</b>	<b>-2,361</b>	<b>-2,361</b>
<b>-2,575</b>	<b>Total Comprehensive Income</b>	<b>-1,813</b>	<b>-1,936</b>	<b>-7</b>	<b>-2,361</b>	<b>-2,361</b>	<b>-2,361</b>

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

Budget as at 30/6/10 \$'000		Est.Outcome as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Var %	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000
<b>Current Assets</b>							
1,437	Cash and Cash Equivalents	1,387	1,387	-	1,387	1,387	1,387
2,767	Receivables	3,342	3,034	-9	2,726	2,418	2,110
0	Other	21	21	-	21	21	21
<b>4,204</b>	<b>Total Current Assets</b>	<b>4,750</b>	<b>4,442</b>	<b>-6</b>	<b>4,134</b>	<b>3,826</b>	<b>3,518</b>
<b>Non Current Assets</b>							
64,019	Property, Plant and Equipment	65,102	80,508	24	80,071	78,258	76,451
8,789	Capital Works in Progress	2,580	0	-100	0	0	0
<b>72,808</b>	<b>Total Non Current Assets</b>	<b>67,682</b>	<b>80,508</b>	<b>19</b>	<b>80,071</b>	<b>78,258</b>	<b>76,451</b>
<b>77,012</b>	<b>TOTAL ASSETS</b>	<b>72,432</b>	<b>84,950</b>	<b>17</b>	<b>84,205</b>	<b>82,084</b>	<b>79,969</b>
<b>Current Liabilities</b>							
315	Payables	304	310	2	316	322	328
0	Employee Benefits	6	6	-	6	6	6
4,349	Other	4,425	4,425	-	4,425	4,425	4,425
<b>4,664</b>	<b>Total Current Liabilities</b>	<b>4,735</b>	<b>4,741</b>	<b>..</b>	<b>4,747</b>	<b>4,753</b>	<b>4,759</b>
<b>4,664</b>	<b>TOTAL LIABILITIES</b>	<b>4,735</b>	<b>4,741</b>	<b>..</b>	<b>4,747</b>	<b>4,753</b>	<b>4,759</b>
<b>72,348</b>	<b>NET ASSETS</b>	<b>67,697</b>	<b>80,209</b>	<b>18</b>	<b>79,458</b>	<b>77,331</b>	<b>75,210</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
49,162	Accumulated Funds	44,449	56,961	28	56,210	54,083	51,962
23,186	Reserves	23,248	23,248	-	23,248	23,248	23,248
<b>72,348</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>67,697</b>	<b>80,209</b>	<b>18</b>	<b>79,458</b>	<b>77,331</b>	<b>75,210</b>

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

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
135,842	Cash from Government for EBT	135,842	143,521	6	144,194	144,445	144,563
30,263	Taxes, Fees and Fines	29,288	32,903	12	35,082	36,357	38,230
15,254	User Charges	14,348	18,629	30	20,832	23,722	27,562
643	Other Revenue	643	1,760	174	1,791	1,824	1,863
<b>182,002</b>	<b>Operating Receipts</b>	<b>180,121</b>	<b>196,813</b>	<b>9</b>	<b>201,899</b>	<b>206,348</b>	<b>212,218</b>
	<b>Payments</b>						
392	Related to Employees	392	411	5	411	411	411
135,450	Related to Supplies and Services	135,450	143,110	6	143,783	144,034	146,257
516	Other	516	516	-	516	516	516
45,644	Territory Receipts to Government	43,763	52,776	21	57,189	61,387	65,034
<b>182,002</b>	<b>Operating Payments</b>	<b>180,121</b>	<b>196,813</b>	<b>9</b>	<b>201,899</b>	<b>206,348</b>	<b>212,218</b>
<b>0</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Payments</b>						
7,567	Purchase of Property, Plant and Equipment and Capital Works	3,622	14,448	299	1,610	234	240
<b>7,567</b>	<b>Investing Payments</b>	<b>3,622</b>	<b>14,448</b>	<b>299</b>	<b>1,610</b>	<b>234</b>	<b>240</b>
<b>-7,567</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-3,622</b>	<b>-14,448</b>	<b>-299</b>	<b>-1,610</b>	<b>-234</b>	<b>-240</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
7,567	Capital Injection from Government	3,622	14,448	299	1,610	234	240
<b>7,567</b>	<b>Financing Receipts</b>	<b>3,622</b>	<b>14,448</b>	<b>299</b>	<b>1,610</b>	<b>234</b>	<b>240</b>
<b>7,567</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>3,622</b>	<b>14,448</b>	<b>299</b>	<b>1,610</b>	<b>234</b>	<b>240</b>
<b>0</b>	<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,437</b>	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	<b>1,387</b>	<b>1,387</b>	<b>-</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>
<b>1,437</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>1,387</b>	<b>1,387</b>	<b>-</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>

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

Budget as at 30/6/10 \$'000		Est.Outcome as at 30/6/10 \$'000	Planned as at 30/6/11 \$'000	Var %	Planned as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000
<b>Opening Equity</b>							
44,170	Opening Accumulated Funds	42,640	44,449	4	56,961	56,210	54,083
23,186	Opening Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
<b>67,356</b>	<b>Balance at the Start of the Reporting Period</b>	<b>65,888</b>	<b>67,697</b>	<b>3</b>	<b>80,209</b>	<b>79,458</b>	<b>77,331</b>
<b>Comprehensive Income</b>							
-2,575	Operating Result for the Period	-1,813	-1,936	-7	-2,361	-2,361	-2,361
<b>-2,575</b>	<b>Total Comprehensive Income</b>	<b>-1,813</b>	<b>-1,936</b>	<b>-7</b>	<b>-2,361</b>	<b>-2,361</b>	<b>-2,361</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transactions Involving Owners Affecting Accumulated Funds</b>							
7,567	Capital Injections	3,622	14,448	299	1,610	234	240
<b>7,567</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>3,622</b>	<b>14,448</b>	<b>299</b>	<b>1,610</b>	<b>234</b>	<b>240</b>
<b>Closing Equity</b>							
49,162	Closing Accumulated Funds	44,449	56,961	28	56,210	54,083	51,962
23,186	Closing Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
<b>72,348</b>	<b>Balance at the End of the Reporting Period</b>	<b>67,697</b>	<b>80,209</b>	<b>18</b>	<b>79,458</b>	<b>77,331</b>	<b>75,210</b>

## 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 \$7.679 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to additional legal expenses (\$1.115 million), new initiatives (\$1.860 million) and Australian Federal Police (AFP) wages (\$4.7 million).
- taxes, fees and fines:
  - the decrease of \$0.975 million in the 2009-10 estimated outcome from the original budget is mainly due to reduced parking fines activity; and
  - the increase of \$3.615 million in the 2010-11 Budget from the 2009-10 estimated outcome primarily due to indexation and increases in activity for fees and fines (\$2.1 million), and new initiatives (\$1.519 million).
- user charges — non ACT Government:
  - the decrease of \$0.906 million in the 2009-10 estimated outcome from the original budget is mainly due to reduced parking revenue; and

- the increase of \$4.281 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to increased parking fees and increased use of public car parks (\$3.811 million) and 2009-10 ACT Parking Strategy initiative (0.\$470 million).
- other revenue: the increase of \$1.117 million in the 2010-11 Budget from the 2009-10 estimated outcome is primarily due to insurance and other recoveries relating to territorial legal expenses.
- supplies and services: the increase of \$7.660 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to additional funding explained above in payment for expenses on behalf of the Territory.
- depreciation:
  - the decrease of \$0.762 million in the 2009-10 estimated outcome from the original budget is mainly related to the impact of 2008-09 building revaluations; and
  - the increase of \$0.123 million in the 2010-11 Budget from the 2009-10 estimated outcome reflects the full year impact of commissioning of the CCTV phase 3 project and completion of the ACT Policing - Gungahlin Station 24/7 project in 2009-10.
- transfer expenses: variances in transfer expenses are explained above in taxes, fines and fees, user charges – non ACT Government and other revenue.

#### *Statement of Assets and Liabilities on Behalf of the Territory*

- current receivables:
  - the increase of \$0.575 million in the 2009-10 estimated outcome from the original budget is due to the 2008-09 audited outcome flow on effects; and
  - the decrease of \$0.308 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to the additional allowance for doubtful debt for courts and parking related revenues.
- non current assets:
  - the decrease of \$5.126 million in the 2009-10 estimated outcome from the original budget is mainly due to the rollover of the Belconnen Police Station (\$5.909 million), partially offset by the 2008-09 audited outcome flow on effects; and
  - the increase of \$12.826 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to the construction of the new Belconnen Police Station (\$14.226 million) and ACT Policing 2010-11 Capital Upgrade Program (\$0.222 million), partially offset by annual depreciation (\$1.622 million).

#### *Statement of Changes in Equity on Behalf of the Territory*

- capital injections:
  - the decrease of \$3.945 million in the 2009-10 estimated outcome from the original budget is mainly due to roll-over of capital funding for the new Belconnen Police Station (\$5.909 million) from 2009-10 to 2010-11, partially offset by rollovers from 2008-09 to 2009-10 for the CCTV monitoring (\$1.458 million) and Belconnen Police Station forward design (\$0.506 million); and
  - the increase of \$10.826 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to the construction of the new Belconnen Police Station.

## Justice Services Operating Statement

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
54,044	Government Payment for Outputs	54,164	57,173	6	57,225	60,812	58,790
970	User Charges - Non ACT Government	1,279	1,060	-17	1,100	1,139	1,185
2,028	User Charges - ACT Government	2,172	2,074	-5	2,159	2,246	2,335
1,805	Other Revenue	1,829	1,800	-2	1,849	1,928	2,004
120	Resources Received Free of Charge	0	0	-	0	0	0
<b>58,967</b>	<b>Total Revenue</b>	<b>59,444</b>	<b>62,107</b>	<b>4</b>	<b>62,333</b>	<b>66,125</b>	<b>64,314</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>58,967</b>	<b>Total Income</b>	<b>59,444</b>	<b>62,107</b>	<b>4</b>	<b>62,333</b>	<b>66,125</b>	<b>64,314</b>
<b>Expenses</b>							
34,493	Employee Expenses	36,071	37,355	4	37,176	38,455	38,041
5,939	Superannuation Expenses	5,796	6,126	6	6,081	6,222	6,221
16,958	Supplies and Services	16,297	17,227	6	17,439	19,798	18,388
3,166	Depreciation and Amortisation	2,708	3,156	17	3,561	3,664	3,624
66	Borrowing Costs	64	72	13	72	74	76
724	Grants and Purchased Services	672	744	11	754	768	783
<b>61,346</b>	<b>Total Ordinary Expenses</b>	<b>61,608</b>	<b>64,680</b>	<b>5</b>	<b>65,083</b>	<b>68,981</b>	<b>67,133</b>
<b>-2,379</b>	<b>Operating Result</b>	<b>-2,164</b>	<b>-2,573</b>	<b>-19</b>	<b>-2,750</b>	<b>-2,856</b>	<b>-2,819</b>
<b>-2,379</b>	<b>Total Comprehensive Income</b>	<b>-2,164</b>	<b>-2,573</b>	<b>-19</b>	<b>-2,750</b>	<b>-2,856</b>	<b>-2,819</b>

## Corrective Services Operating Statement

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
38,744	Government Payment for Outputs	38,029	39,639	4	40,263	40,705	41,141
10	Other Revenue	7	14	100	15	15	15
<b>38,754</b>	<b>Total Revenue</b>	<b>38,036</b>	<b>39,653</b>	<b>4</b>	<b>40,278</b>	<b>40,720</b>	<b>41,156</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>38,754</b>	<b>Total Income</b>	<b>38,036</b>	<b>39,653</b>	<b>4</b>	<b>40,278</b>	<b>40,720</b>	<b>41,156</b>
<b>Expenses</b>							
25,223	Employee Expenses	26,029	26,621	2	26,918	27,131	27,335
3,161	Superannuation Expenses	3,450	3,625	5	3,647	3,673	3,695
9,493	Supplies and Services	8,766	9,403	7	9,599	9,793	9,996
4,317	Depreciation and Amortisation	5,269	5,317	1	5,317	5,317	5,317
343	Borrowing Costs	60	354	490	359	367	373
767	Grants and Purchased Services	63	72	14	73	75	78
0	Other Expenses	11	0	-100	0	0	0
<b>43,304</b>	<b>Total Ordinary Expenses</b>	<b>43,648</b>	<b>45,392</b>	<b>4</b>	<b>45,913</b>	<b>46,356</b>	<b>46,794</b>
<b>-4,550</b>	<b>Operating Result</b>	<b>-5,612</b>	<b>-5,739</b>	<b>-2</b>	<b>-5,635</b>	<b>-5,636</b>	<b>-5,638</b>
<b>-4,550</b>	<b>Total Comprehensive Income</b>	<b>-5,612</b>	<b>-5,739</b>	<b>-2</b>	<b>-5,635</b>	<b>-5,636</b>	<b>-5,638</b>

## Courts and Tribunal Operating Statement

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
25,058	Government Payment for Outputs	25,058	26,981	8	26,476	26,544	26,867
731	User Charges - Non ACT Government	731	768	5	810	870	906
989	Other Revenue	1,410	1,013	-28	1,039	1,047	1,089
0	Resources Received Free of Charge	220	220	-	220	220	220
<b>26,778</b>	<b>Total Revenue</b>	<b>27,419</b>	<b>28,982</b>	<b>6</b>	<b>28,545</b>	<b>28,681</b>	<b>29,082</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>26,778</b>	<b>Total Income</b>	<b>27,419</b>	<b>28,982</b>	<b>6</b>	<b>28,545</b>	<b>28,681</b>	<b>29,082</b>
<b>Expenses</b>							
14,570	Employee Expenses	14,761	15,762	7	15,552	15,580	15,765
2,267	Superannuation Expenses	2,328	2,364	2	2,333	2,364	2,388
10,263	Supplies and Services	11,048	11,245	2	10,935	11,014	11,226
2,110	Depreciation and Amortisation	2,110	2,377	13	2,465	2,465	2,465
41	Borrowing Costs	41	47	15	48	49	49
0	Grants and Purchased Services	0	1	#	2	2	2
0	Other Expenses	20	0	-100	0	0	0
<b>29,251</b>	<b>Total Ordinary Expenses</b>	<b>30,308</b>	<b>31,796</b>	<b>5</b>	<b>31,335</b>	<b>31,474</b>	<b>31,895</b>
<b>-2,473</b>	<b>Operating Result</b>	<b>-2,889</b>	<b>-2,814</b>	<b>3</b>	<b>-2,790</b>	<b>-2,793</b>	<b>-2,813</b>
<b>-2,473</b>	<b>Total Comprehensive Income</b>	<b>-2,889</b>	<b>-2,814</b>	<b>3</b>	<b>-2,790</b>	<b>-2,793</b>	<b>-2,813</b>

## Emergency Services Operating Statement

2009-10 Budget \$'000		2009-10 Est.Outcome \$'000	2010-11 Budget \$'000	Var %	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
68,137	Government Payment for Outputs	67,952	78,813	16	74,904	75,854	76,791
12,981	User Charges - Non ACT Government	13,925	13,992	..	14,503	15,036	15,590
599	Other Revenue	608	605	..	620	645	684
100	Resources Received Free of Charge	0	0	-	0	0	0
<b>81,817</b>	<b>Total Revenue</b>	<b>82,485</b>	<b>93,410</b>	<b>13</b>	<b>90,027</b>	<b>91,535</b>	<b>93,065</b>
<b>Gains</b>							
<b>0</b>	<b>Total Gains</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>81,817</b>	<b>Total Income</b>	<b>82,485</b>	<b>93,410</b>	<b>13</b>	<b>90,027</b>	<b>91,535</b>	<b>93,065</b>
<b>Expenses</b>							
45,809	Employee Expenses	55,368	52,970	-4	54,036	54,837	55,647
8,680	Superannuation Expenses	9,016	8,975	..	9,128	9,263	9,406
25,694	Supplies and Services	22,866	24,289	6	24,799	25,330	25,841
7,674	Depreciation and Amortisation	7,113	9,441	33	10,435	10,435	10,435
57	Borrowing Costs	57	71	25	71	73	75
40	Grants and Purchased Services	40	46	15	46	46	47
1,080	Other Expenses	1,400	1,118	-20	1,162	1,208	1,257
<b>89,034</b>	<b>Total Ordinary Expenses</b>	<b>95,860</b>	<b>96,910</b>	<b>1</b>	<b>99,677</b>	<b>101,192</b>	<b>102,708</b>
<b>-7,217</b>	<b>Operating Result</b>	<b>-13,375</b>	<b>-3,500</b>	<b>74</b>	<b>-9,650</b>	<b>-9,657</b>	<b>-9,643</b>
<b>-7,217</b>	<b>Total Comprehensive Income</b>	<b>-13,375</b>	<b>-3,500</b>	<b>74</b>	<b>-9,650</b>	<b>-9,657</b>	<b>-9,643</b>

### Notes to the Output Class Statements

Significant variations are as follows:

#### *Justice Services Total Expenses*

- the increase in total expenses of \$3.072 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$2.765 million), revised wage parameters (\$0.391 million) and increase in depreciation mainly due to completion of prior year capital works (\$0.448 million). This is partially offset by transfer to the Courts and Tribunal of resources relating to the 2009-10 Enhanced Fine Enforcement initiative (\$0.271 million) and the efficiency dividend and other net movements (\$0.261 million).

### *Corrections Total Expenses*

- the increase in total expenses of \$1.744 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to 2010-11 Budget initiatives (\$0.381 million), revised wage parameters (\$0.255 million), cessation of one-off reduction in vehicle finance lease borrowing costs (\$0.294 million) and cessation of one-off supplies and services savings, indexation and other net movements (\$0.637 million).

### *Courts and Tribunal Total Expenses*

- the increase in total expenses of \$1.057 million in the 2009-10 estimated outcome from the original budget is mainly due to increased employee and superannuation expenses including revised wage parameters (\$0.252 million) and increased supplies and services (\$0.785 million) mainly due to costs associated with estimated resources received free of charge from Commonwealth Government agencies (\$0.220 million), and ACAT costs recovered from the ACAT Trust (\$0.415 million); and
- the increase in total expenses of \$1.488 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$1.089 million), revised wage parameters (\$0.407 million) and transfer from the Justice Output Class of resources relating to the 2009-10 Enhanced Fine Enforcement initiative (\$0.271 million). This is partially offset by Magistrates Court rent supplementation (\$0.296 million) and reduction in costs associated with 2009-10 ACAT related recoveries (\$0.415 million) and other net movements (\$0.160 million).

### *Emergency Services Total Expenses*

- the increase in total costs of \$6.826 million in the 2009-10 estimated outcome from the original budget is mainly due to ACT Intensive Care Paramedics' WorkValue outcome (\$6.444 million), including the back payment to 1 June 2008 and revised wage parameters (\$0.404 million); and
- the increase in total expenses of \$1.050 million in the 2010-11 Budget from the 2009-10 estimated outcome is mainly due to new initiatives (\$1.390 million), revised wage parameters (\$0.548 million), increased depreciation associated with the completion of capital projects (\$2.328 million) and cessation of one-off increase in the bad and doubtful debts provision primarily related to ambulance transport fees (\$0.320 million). This is partially offset by cessation of the back payment component of the ACT Intensive Care Paramedics' Work Value outcome (\$3.578 million).