

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Purpose

The Justice and Community Safety Directorate (the Directorate) 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 Directorate aims to improve service delivery to government and the community and to ensure it continues to meet community needs into the future.

2011-12 Priorities

Strategic and operational issues to be pursued in 2011-12 include:

- implementing agreed outcomes of the Alexander Maconochie Centre reviews;
- implementing the changes accepted from the Hawke review including transition of the Transport Regulation and Road Safety functions into the Directorate;
- strengthening ACT Ambulance Service capability, including provision of additional front-line ambulance officers and enhancements in the ambulance support structure;
- progressing the due diligence and design phase of the Emergency Services Agency (ESA) Station Upgrade and Relocation Strategy;
- undertaking two recruit colleges for the ACT Fire Brigade and significantly refreshing and updating fire fighting personal protection clothing and equipment;
- replacing emergency service communication consoles at ESA;
- developing design options for a long term replacement of the Supreme Court building;
- commissioning of the new Forensic Medical Centre at Phillip;
- enhancing security at the Courts by providing a security manager and additional sheriffs in the Courts, and expanding correctional officer resourcing in the Court Transport Unit;
- undertaking Access to Justice Measures including: listing practices review, creation of a single registry, court security, jurisdictional and bail reforms;
- investigating options to better utilise ACT sentencing information to facilitate a greater consistency in criminal court sentencing;
- undertaking a feasibility review of options for a new case management system for the courts;

- implementing the Aboriginal and Torres Strait Islander Justice Agreement;
- improving access to law and justice services through engagement of an Indigenous Guidance Partner in the Restorative Justice Unit and providing appropriate remuneration for Galambany Circle Sentencing Court Panel members;
- enforcing the new liquor licensing laws, including a review of liquor licensing fees;
- completing the construction and commissioning of the new Belconnen Police Station;
- renewing the ACT Property Crime Reduction Strategy;
- enhancing ACT Policing traffic operations to implement roadside random drug testing;
- increasing government legal resourcing, particularly in the relation to human rights, employment and industrial relations, administrative law and child protection issues;
- consideration of the outcomes of the 5 year review of the *Human Rights Act 2004* including whether the Human Rights Act should expand to cover Economic, Social and Cultural Rights;
- implementing the reviews of the *Unit Titles Act 2001*, the *Coroners Act 1997* and the *Evidence Act 1971*;
- undertaking reviews of key legislation including the *Discrimination Act 1991*; *Privacy Act 1988 (Commonwealth)*; *Prostitution Act 1992*; and laws governing police powers; and
- continuing to implement Council of Australian Governments (COAG) reforms including the security industry reforms and changes to the Natural Occupational Licensing Scheme.

Business and Corporate Strategies

Specific business and corporate strategies to be pursued in 2011-12 include:

- continuing to build strong working relationships across the justice portfolio, including with statutory office holders within the portfolio and ACT Policing, and implementation of the updated ACT Policing Arrangement;
- embedding the outcomes of the ACT Public Service Review and the culture of one public service;
- enhancing collaboration between governments in implementing policies to achieve local and national legislative agenda in the justice, emergency services and regulatory sectors;
- continuing to identify strategies that address environmental and fiscal sustainability;
- enabling timely and cost effective delivery of the Directorate's capital program and continuing to progress the whole of government Accommodation Strategy to provide appropriate facilities for staff and the public;
- continuing to develop the Directorate's Governance Framework in order to ensure resources are appropriately directed to priorities, including addressing information management capability; and
- strengthening the capability and capacity of the Directorate's workforce through directed human resource strategies.

Estimated Employment Level

2009-10 Actual Outcome	2010-11 Budget	2010-11 Est. Outcome	2011-12 Budget
1,412 ¹ Staffing (FTE)	1,526 ²	1,526	1,678 ³

Notes:

- 2009-10 Actual Outcome of 1,412 FTE differs from the FTEs disclosed in the Department of Justice and Community Safety's 2009-10 Annual Report (1,450) as it excludes the Public Trustee of ACT (33 FTE) and the Independent Competition and Regulatory Commission (5 FTE).
- The increase of 114 FTE from the 2009-10 to the 2010-11 Budget and estimated outcome reflects 2010-11 Budget initiatives and the filling of vacant positions.
- The increase of 152 FTE from the 2010-11 estimated outcome to the 2011-12 Budget is mainly due to the transfer of the Transport Regulation function from Territory and Municipal Services (103 FTE) to the Directorate and the net increase associated with the 2011-12 Budget (49 FTE).

Strategic Objectives and Indicators

The Directorate 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. Consequently, comparative results are limited to 2009-10 for the indicators below.

Strategic Objective 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.

Strategic Indicator 1: Justice System Data

Success	Strategic Indicator	2009-10 Result	2010-11 Est. Outcome	2011-12 Target
	Average number of days to finalise civil cases from time of lodgement			
	• Magistrates Court;	47 ¹	111 ²	105 ³
Timely completion of civil cases in the courts	• Supreme Court;	592	592	550
	% change and number of cases in the backlog of civil cases			
	• Magistrates Court;	-23.7% (113 cases)	-2.7% (110 cases)	-2.7% (107 cases)
	• Supreme Court;	9.5% (437 cases)	9.4% (478 cases)	-4.8% (455 cases)
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases ¹	Average number of days to finalise ACAT cases from time of lodgement	191	181	172
	% change and number of cases that are not finalised within 12 months ⁴	(28 cases)	18% (33 cases)	-6% (31 cases)

Notes:

- The commencement of ACAT had a significant impact on the 2009-10 figures. 752 cases were finalised in the Magistrates Court and transferred to the ACAT thereby significantly reducing the average for that year.
- The increase in this number from the previous year is due to civil matters in the Magistrates Court transferring to ACAT in February 2009 and the transitional effect of cases in the system the following year.
- These figures are based upon proposed legislative changes currently before the Legislative Assembly with respect to the respective jurisdictional limits of each court. The impact of which is difficult to predict.
- ACAT commenced in February 2009 and therefore percentage change data is not available.

Strategic Objectives and Indicators cont.

Strategic Objective 2 Safe Community

An effective criminal justice system underpins the safety of the community. Although neither the Directorate 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.

Strategic Indicator 2: The following strategic indicators will be used to measure the Government's overall performance on crime related community safety.

Success	Strategic Indicator	2009-10 Result	2010-11 Est. Outcome	2011-12 Target
Reduction in level of crime	% change and number of known and reported criminal offences per 100,000 population ¹	9,883	-20% (7,900)	8,891
Perceptions of safety	The proportion of people who felt 'safe' or 'very safe' at home ¹	89.8%	92.8%	91.3%
	The proportion who felt 'safe' or 'very safe' in public places ¹	65.2%	58.9%	62.1%
No escapes/abscondments from custody	number of escapes or absconds per 100 detainees ²	0	0	0
Offenders held to account	% and number of cases where: ^{3, 4, 5}			
	a. defendants found guilty	6.2% (303)	7.4% (328)	6.8%
	b. defendants pleaded guilty	65.3% (3,210)	64.8% (2,858)	65.1%
	c. cases withdrawn by prosecution	28.5% (1,401)	27.8% (1,224)	28.1%
Timely processing of criminal cases	number of criminal cases that are finalised from time of listing, reported by a > 12 month time interval – Magistrates Court ⁶ :	320	318	316
	number of criminal cases that are finalised from time of listing, reported by a > 12 month time interval – Supreme Court ⁶ :	107	105	103

Notes:

1. The 2011-12 target is an average of the 2009-10 actual and 2010-11 estimated outcome.
2. ACT Corrective Services (ACTCS) provides juvenile detainee transport for the Community Services Directorate (previously known as the Department of Disability, Housing and Community Services) Office for Children, Youth and Family Support, Community Youth Justice. On 2 November 2010, one juvenile detainee absconded from custody from the Court precinct. ACTCS counting definitions for this strategic indicator are aligned with the National Corrections Advisory Group, Report on Government Services (Code CS3 "Escapes and Absconds"): Exclude and footnote escapes/absconds by detainees while being transported from court and from within a court complex while under the supervision of correctional officers.
3. 2009-10 figures are derived from 2008-09 Australian Bureau of Statistics data published in the 2009-10 Annual Report. Additional disaggregated information was provided to the Directorate by the Australian Bureau of Statistics which has also been incorporated into the above figures.
4. 2010-11 estimated outcome figures are derived from Australian Bureau of Statistics data for 2009-10 which will be reported in the 2010-11 Annual Report.
5. 2011-12 targets shown are the averaged percentage result for the previous two reported financial year. Actual number of cases will be reported in the Annual Report.
6. Further reporting of year end actual by time intervals, including <6 months, >6 <12 months and total provided in the Annual Report.

Strategic Objectives and Indicators cont.

Strategic Objective 3 Safe Community — Emergency Services

Strategic Indicator 3: The following strategic indicators will be used to measure the overall performance of emergency related community safety over the long term.

Success	Strategic Indicator	2009-10 Result	2010-11 Est. Outcome	2011-12 Target
Increased community resilience for emergencies ¹	Percentage and number of targeted community members aware of hazards ^{2, 5, 6}	90% (87)	100%	100%
	Percentage and number of targeted community members who report they are prepared for relevant hazards ^{3, 5, 6}	67% (65)	85%	90%
	Qualitative evaluation of plans exercises and drills ⁵	3	3	3
Reduced loss of life	Percentage change and number of lives lost in fire related deaths per 100,000 population ^{4, 5, 6}	-66% (0.28)	-100%	0%
	Percentage and number of people who survive out of hospital witnessed cardiac arrest incidents ^{5, 6}	34% (18)	34%	34%
Reduced loss and damage of property	Percentage and number of structure fires confined to room of origin ^{5, 6}	79% (185)	76%	80%
	Percentage and number of storm damage incidents responded to within ESA time standards ⁶	100% (1,112)	100%	100%
Reduced impact on the environment from bushfires	Percentage and number of bushfires kept below five hectares of damage, within bushfire abatement zones and built up areas ⁶	99.6% (267)	100%	100%

Notes:

1. Resilience includes awareness, preparedness, response, recovery and all hazard/all agency approach. Note the new resilience framework for emergency management in Australia is currently being finalised. Once this new framework is in place appropriate strategic indicators will be identified to replace the current set of indicators.
2. In this reporting period, the targeted community members are rural property owners approached to participate in the Farm Fire Wise Program.
3. Rural property owners that report having a Bushfire Preparedness Plan.
4. This data is sourced from the Report on Government Services (ROGS) 2011 adjusted to financial years. Note that information is based on long term averages and is adjusted by the Australian Bureau of Statistics due to privacy concerns, which has a very large effect on small jurisdictions.
5. It is difficult to determine a target for these indicators as the outcome is based on unique situational factors for each emergency event. Given the relatively small population there is a likelihood that a small number of incidents may adversely affect the target hence it is better to provide actual results each year and compare them to longer term trends.
6. 2010-11 estimated outcome and 2011-12 targets are based on percentage result. The actual number result for this indicator will be reported in the Annual Report.

Strategic Objectives and Indicators cont.

Strategic Objective 4 Effective Regulation and Enforcement

The model for regulation in the ACT aims to provide the community with a single coordinated point of regulation and enforcement delivered through the range of licensing, registration, education and compliance activities undertaken by Office of Regulatory Services (ORS) functions. The measures below aim to provide an indication of the activity occurring to enforce legislation covering regulatory functions of government and the effectiveness of this activity through measures of safety such as workplace injury and fatalities.

Strategic Indicator 4: The following strategic indicators will be used to measure the effectiveness of regulation and enforcement.

Success	Strategic Indicator	2009-10 Result	2010-11 Estimate Outcome	2011-12 Target
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	N/A ¹	12 per 1,000 employees ²	12 per 1,000 employees
High level of compliance	% and number of individuals, businesses and workplaces that comply with relevant legislation ^{3,4}	95% (2,507)	98%	80%
	% and number of workplaces that comply with:			
	a. occupational health and safety legislation ³	54% (647)	47%	80%
	b. workers' compensation policy ³	83% (383)	89%	80%
Accurate data	% and number of Registrar General's data that is accurate ^{3,5}	98% (237,234)	98%	95%
Timely response to workplace incidents	% and number of workplace incidents responded to within time standards ^{3,6}	79% (416)	85%	90%

Notes:

- The 2009-10 Result for reduction in significant workplace injuries is not reported as the denominator data is not yet available from SAFE Work Australia. Once the data is available, the Directorate will publish data on its website.
- 2010-11 estimated outcome is based on the historical data reported prior to 2009-10.
- 2010-11 estimated outcome and 2011-12 targets are based on percentage result. Actual number result for this indicator will be reported in the Annual Report.
- 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:

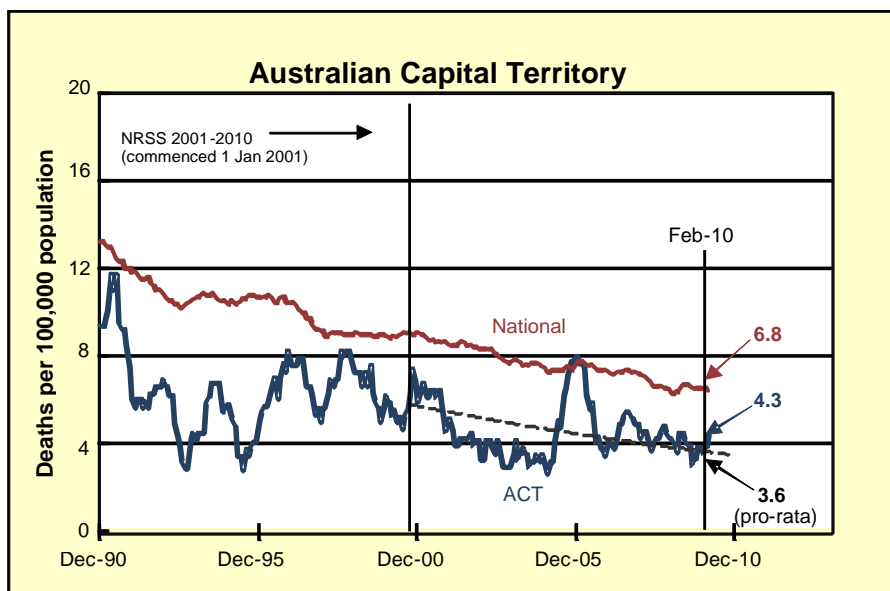
Site inspection:	
Type 1:	If possible 24 hours of notification
Type 2, 3, 4:	Where practical within 5 working days of notification
Investigation Report:	Within 7 days of allocation to inspector
Progress Report:	Within 3 months of allocation to inspector
Breach Report:	Within 6 months of allocation to inspector

Strategic Objectives and Indicators cont.

Strategic Objective 4 cont. Effective Regulation and Enforcement

Regulation of public passenger transport, driver competency, vehicle registration and promotion of road user safety.

Annual number of road fatalities per 100,000 population



Strategic Objectives and Indicators cont.

Strategic Objective 5

Promotion and Protection of Rights and Interests

In accordance with the 2004 *Canberra Plan*, the Justice and Community Safety Directorate is committed to ensuring that the rights and interests of all Canberrans are respected and protected through the provision of high quality advice and services. As required under the *Human Rights Act 2004*, the Directorate seeks to ensure that all legislation is compatible with human rights, that human rights are taken into account in all decision making and that ACT public authorities are aware of their obligations under the Human Rights Act.

Strategic Indicator 5: The following strategic indicators will be used to measure the successfulness of the promotion and protection of rights and interests.

Success	Strategic Indicator	2009-10 Result	2010-11 Est. Outcome	2011-12 Target
New government laws are compatible with human rights legislation at time of introduction	% and number of new government laws that are compatible with human rights legislation at the time of introduction ¹	100% (56)	100%	100%
Increased community awareness of how to access and protect rights	Number of community members made aware of their rights in the area of responsibility for:			
	Human Rights ² ;	6,773	7,500	5,000
	Guardianship;	1,200	1,350	1,500
	Public Advocacy ³ ; and Victim Support.	350 609	450 495	550 569

Notes:

- 2010-11 estimated outcome and 2011-12 targets are based on percentage results. The actual number result for this indicator will also be reported in the Annual Report.
- During the reporting period the Human Rights Commission undertook a significant number of community education and management activities, including some with a large number of participants.
- This figure represents the number of people who attended education/information sessions run by the Public Advocate of the ACT (PA ACT) throughout the year. It does not include those individuals with whom the PA ACT interacted and, as part of the professional service delivered, provided them with awareness of how to access and protect their rights.

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1:				
Justice Services	67,018	88,392	57,097	78,353
Output 1.1: Policy Advice and Justice Programs	9,768	9,430	7,716	8,020

Note:

1. Total cost includes depreciation and amortisation of \$3.421 million in 2010-11 and \$4.232 million in 2011-12.

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	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Legal Services to Government	9,108	9,776	6,296	7,019

Output Description

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

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Legislative Drafting and Publishing Services	4,217	4,092	3,886	3,828

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	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.4: Public Prosecutions	8,994	8,912	8,590	8,512

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	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5: Protection of Rights	9,361	9,110	8,492	8,697

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	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6: Electoral Services	1,183	1,437	1,164	1,239

Output Description

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

	Total Cost		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.7: Regulatory Services	24,387	26,146	20,953	22,616

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.

Output Classes cont.

	Total Cost ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.8: Transport Regulation	n/a	19,489	n/a	18,422

Note:

1. This is a new output resulting from the receipt of the Transport Regulation function from Department of Territory and Municipal Services.

Output Description

Regulation of public passenger transport, heavy vehicles, driver competency and vehicle registration and promotion of road user safety.

	Total Cost ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2:				
Corrective Services	46,236	48,503	39,971	42,540
Output 2.1: Corrective Services	46,236	48,503	39,971	42,540

Note:

1. Total cost includes depreciation and amortisation of \$5.350 million in 2010-11 and \$5.470 million in 2011-12.

Output Description

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

	Total Cost ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 3:				
Courts and Tribunal	31,769	33,243	27,186	27,657
Output 3.1: Courts and Tribunal	31,769	33,243	27,186	27,657

Note:

1. Total cost includes depreciation and amortisation of \$2.317 million in 2010-11 and \$2.447 million in 2011-12.

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 ¹		Government Payment for Outputs	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 4:				
Emergency Services	98,205	108,047	79,809	83,580
Output 4.1: Emergency Services	98,205	108,047	79,809	83,580

Note:

1. Total cost includes depreciation and amortisation of \$8.647 million in 2010-11 and \$9.375 million in 2011-12.

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 ACT Emergency Services Agency to a state of preparedness after emergency situations and to assist with community recovery.

	Total Cost ¹		Payment for Expenses on Behalf of Territory	
	2010-11	2011-12	2010-11	2011-12
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 1:				
ACT Policing	140,197	142,025	138,575	140,079
Output EBT 1: ACT Policing	140,197	142,025	138,575	140,079

Notes:

1. Total cost includes depreciation and amortisation of \$1.622 million in 2010-11 and \$1.946 million in 2011-12.

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

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output Class 1: Justice Services			
Output 1.1: Policy Advice and Justice Programs			
a. % of legislation requested by the Attorney-General is developed within timeframes agreed by the Attorney General	90%	92%	92%
b. Proportion of surveyed users of restorative justice programs satisfied with service received	80%	87%	87%
	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.2: Legal Services to Government			
a. Timely legal services provided by the ACT Government Solicitor percentage of advices completed within 28 days	90%	85%	90%
b. Timely legal services provided by the ACT Government Solicitor percentage of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable	95%	95%	95%
c. Timely legal services provided by the ACT Government Solicitor percentage of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	90%	95%	90%
d. High quality legal services provided by the ACT Government Solicitor percentage of clients satisfied with quality of advice and representation	85%	90%	85%
	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.3: Legislative Drafting and Publishing Services			
a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office percentage 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%	99%	>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%
	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.4: Public Prosecutions			
a. Percentage of cases where court timetable is met in accordance with Courts' rules ¹	90%	55%	80%
b. Average cost per matter finalised ²	\$1,238	\$2,600	\$2,632

Notes:

- The 2010-11 estimated outcome is a combination of matters from the Magistrates Court and Supreme Court. In the Magistrates Court, compliance has been affected by (1) backlog in the DPP paralegal area mainly due to resourcing and turnover issues, competing priorities from several large cases and the introduction of the new case management system; and (2) issues in timing of delivery of full briefs from the AFP.
- The introduction of the new case management system has meant that for the first time in the ACT DPP (and in accordance with ABS standards) matters are measured as a group of related charges against a defendant. As this data was not previously available, there was no way of accurately calculating in advance what this figure would be. The target for this measure has now been reviewed and adjusted to reflect a new target for 2011-12 in the light of the experience to date with the new case management system.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.5: Protection of Rights			
a. High level of client satisfaction with Human Rights Commission complaints process			
– % of clients who consider the process fair, accessible and understandable	75%	81%	75%
– % of complaints concluded within Commission standards and targets ¹	75%	60%	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 ²	12	8	n/a
– Number of projects which progressed one or more of the Commission's statutory functions ³	n/a	n/a	12
– Number of participants in community education or engagement activities ⁴	4,000	7,500	5,000
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%	95%	95%
<i>Public Guardianship</i>			
Guardianship clients			
– Total number ⁵	170	190	200
– % requiring intensive decision making support ⁶	20%	62%	35%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate			
– Total number	2,500	2,500	2,500
– % for whom individual or systemic advocacy was provided ⁷	20%	65%	50%
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner that will be actioned within five working days ³	n/a	n/a	80%
e. Percentage of clients of Victim Support ACT that will receive an intake appointment within ten (10) working days of reception ^{2,8}	80%	59%	n/a

Notes:

1. Increased workloads combined with staffing pressures continue to affect negatively on the overall capacity of the Commission to meet this indicator.
2. Discontinued measure.
3. New measure
4. This measure's description has been amended – the 2010-11 wording was "Number of participants in community education". The 2010-11 estimated outcome and 2011-12 target reflect ongoing trends in community education and engagement activities.
5. The 2010-11 estimated outcome reflects an increase in the number of guardianship applications being received. The 2011-12 targets anticipate an increase in the number of guardianship applications to be received.
6. Despite revisions to the definition of "intensive support" the number of clients in this category continues to be well above target. It is anticipated that the 2011-12 target will be a reasonable estimate of the number of clients requiring "intensive support".
7. The 2010-11 estimated outcome will continue to be high based on the current definition of "advocacy provided". The 2011-12 target provides for a reasonable estimate of clients "for whom individual or systemic advocacy is provided".
8. The increase in new clients for the current year at nearly double that of 2009-10 can be regarded as a success of the 'one-stop shop' approach implemented by Government, but measures to manage excessive caseloads for staff have necessarily created a backlog, which is expected to persist.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.6: Electoral Services			
a. High level of voter turnout at ACT Legislative Assembly elections ^{1,2}	n/a	n/a	n/a
b. Timely finalisation of election result of Legislative Assembly election ^{1,3}	n/a	n/a	n/a
c. High level of electoral enrolment ⁴	>95% of eligible population	96%	>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 percentage of enrolment > 92% the same measure was used in the 2008-09 election year.
 - Turnout as a percentage 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”.
- 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.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.7: Regulatory Services			
a. Accurate recording of Registrar-General data - percentage of registrations / products that are fully compliant with the relevant legislation	95%	98%	95%
b. High level of compliance with regulatory schemes			
– % of individuals / businesses / workplaces that comply with relevant legislation ¹	80%	98%	80%
– % and number of workplaces that comply with OHS legislation ²	80%	47%	80%
– % and number of workplaces that have a compliant workers' compensation policy ³	80%	89%	80%
c. High level of reviewable decisions supported by external review	95%	100%	95%
d. High level of response to public complaints about faulty ticket machines and parking meters percentage response within 60 minutes	95%	94%	95%
e. % of parking meters operational within 24 hours from the time of failure reported	95%	100%	95%

Notes:

- An increase in staffing resulted in more consistent, proactive and educative type inspections which has resulted in an improvement by licensees in compliance with legislation.
- This measure illustrates the number of workplaces that on initial visit do not warrant the issuing of an Improvement, Prohibition or Infringement notice, or a record of inspection requiring safety issues to be addressed. The majority of inspections conducted are reactive which, by their nature, feature high level of non-compliance. WorkSafe ACT will be focusing on achieving a higher ratio of proactive workplace inspections which will provide a more accurate measure of compliance against this indicator in 2011.
- Many of the workplace visits were planned audits with employer notification through letters and education visits prior to the actual audit. In these cases the businesses were given the opportunity to ensure compliance prior to inspections.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output 1.8: Transport Regulation¹			
a. Taxi cab waiting times within required standard	100%	100%	100%
b. Taxi cab waiting times (wheelchair accessible taxis) within required standard	100%	98%	100%
c. Number of random vehicle inspections per annum	56,000	55,000	56,000
d. Number of audits of accredited driving instructors per annum	440	440	440
e. Number of audits of authorised vehicle examiners per annum	600	600	600
f. Percentage of "in use" time of fixed speed cameras	95%	95%	95%

Note:

- The accountability indicators for this output were previously reported under Output 1.2 "The Office of Transport" in Territory and Municipal Services in the 2010-11 Budget Papers. The 2010-11 target and estimated outcome are presented for comparative purposes only.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output Class 2: Corrective Services			
Output 2.1: Corrective Services			
a. Reduced risk of offender re-offending for clients of ACT Corrective Services percentage and number of offenders whose assessed risk reduces over time	70%	65%	70%
b. 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	100%	100%	100%
c. Average cost per detainee per day for remandees and sentenced detainees	\$410	\$422	\$422
d. Average cost per prisoner per day for periodic detainees ¹	\$270	\$244	\$240
e. Average cost per day for community based offenders	\$12	\$12	\$12

Note:

- The actual results are now based on a count of the detainee warrants, in accordance with the Report on Government Services (ROGS) counting definitions: OD105 "Average daily population – with warrants". Generally there are less attendees on any given weekend than there are warrants, therefore the cost per warrant is lower than the previously targeted cost per attendee.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output Class 3: Courts and Tribunal			
Output 3.1: Courts and Tribunal			
Courts			
a. Appropriate judicial resources - Number of judicial officers per 100,000 population ¹	4.3	3.7	3.5
b. Reasonable cost of ACT Courts and Tribunals - Average fees collected per Supreme Court civil case	\$765	\$765	\$784
c. Reasonable cost of ACT Courts and Tribunals - Average fees collected per Magistrates Court civil case	\$33	\$33	\$34
d. Reasonable cost efficiency - Ratio of total cost to total number of cases finalised for criminal cases	within 115% of national average	266%	within 115% of national average
e. Reasonable cost efficiency - Ratio of total cost to total number of cases finalised for civil cases	within 115% of national average	184%	within 115% of national average
f. Criminal Case Backlog Indicator - Percentage of pending criminal cases in Supreme Court for more than 24 months	0%	8%	0%
g. Criminal Case Backlog Indicator - Percentage of pending criminal cases in Magistrates Court for more than 12 months	0%	8%	0%
h. Civil Case Backlog Indicator - Percentage of pending civil cases in Supreme Court for more than 24 months ²	0%	15%	0%
i. Civil Case Backlog Indicator - Percentage of pending civil cases in Magistrates Court for more than 12 months ³	0%	15%	0%
j. Criminal Case Clearance Indicator - Percentage of Supreme Court finalisations, divided by the number of lodgements ⁴	100%	120%	100%
k. Criminal Case Clearance Indicator - Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%
l. Civil Case Clearance Indicator - Percentage of Supreme Court finalisations, divided by the number of lodgements	100%	100%	100%
m. Civil Case Clearance Indicator - Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%
Tribunal			
n. Appropriate presidential resources – number of presidential members per 100,000 population	0.7	0.7	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	\$110	\$110	\$110
p. Backlog Indicator - Percentage of pending active cases in ACAT not resolved within 12 months ⁵	<5%	10%	<5%
q. Clearance Indicator - Percentage of ACAT finalisations, divided by the number of lodgements	100%	100%	100%

Notes:

- The estimated outcome for this measure is expected to be 3.7 reflecting the impact of judicial officers on long service leave during the year and a downward revision in the allocation of the court registrars' time on judicial functions compared to the original target for 2010-11. The target for 2011-12 has also been reduced to reflect the expected number of judicial officers for the 2011-12 year. The main difference between the estimated outcome for 2010-11 and the target for 2011-12 is the inclusion of acting judges in 2010-11.
- The estimated outcome includes complex Supreme Court civil matters that by nature are over 24 months in age.
- The estimated outcome includes complex Magistrates Court civil matters that by nature are over 12 months in age.
- The estimated outcome for this measure reflects an improvement in the clearance rate of Supreme Court criminal matters mainly due to a reduction of lodgements during 2010-11.
- The estimated outcome for this measure reflects the higher than expected number of complex matters in the ACAT for 2010-11. Mental Health, Guardianship, and Energy and Water matters are not included in this measure.

Accountability Indicators cont.

	2010-11 Targets	2010-11 Est. Outcome	2011-12 Targets
Output Class 4: Emergency Services			
Output 4.1: Emergency Services			
Prevention and Preparedness			
a. Reduction in loss time injury frequency rate	3%	3%	3%
b. Desktop audit of bushfire operational plans	100%	100%	100%
c. Field assessment of bushfire operational plans	10%	10%	10%
d. Percentage of staff and volunteers trained in AIIMS ^a awareness or equivalent Incident Management System training ¹	60%	75%	75%
e. Maintain or increase volunteer levels - Percentage change in levels ²	5%	3.5%	1.5%
f. Maintain annual programs of storm and bushfire media awareness - Percentage change in number of programs	0%	0%	0%
g. Percentage of Rural properties adopting Farm Fire Wise	65%	65%	65%
Response and Recovery			
h. Fire Brigade 50 percentile (minutes) ³	6.5	7.6	6.5
i. Fire Brigade 90 percentile (minutes) ³	10	12.1	10
j. Structure fires confined to room of origin	80%	80%	80%
k. Ambulance priority 1 - 50 percentile (minutes) ⁴	8	9.7	8
l. Ambulance priority 1 - 90 percentile (minutes) ^{4,5}	12.5	15.7	12.5
m. Patient Transport Service 'fixed booking' attended by booked time ⁶	75%	50%	55%
n. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas	100%	100%	100%
o. Total cost per head of population ⁷	\$268.59	\$269.97	\$292.74

a. AIIMS – Australasian Inter-Service Incident Management System.

Notes:

1. The ESA has undertaken a concerted effort in skilling personnel in AIIMS during the 2010-11 year.
2. Both the SES and RFS indicate that their volunteer levels are adequate at current levels, with an annual increase of 1.5% to maintain operation capacity based on population growth.
3. Results for these measures are not comparable to prior years due to the change of calculation method to ensure consistency with Report on Government Services definitions and other jurisdictions. Time of call commences when emergency call is received by ESA communications centre and is measured until the first emergency response vehicle arrives on scene.
4. Response times reflect high levels of community demand for emergency ambulances services. Although the year to date response times were below target, the results showed a small improvement compared to 2009-10 despite an increase in emergency incidents.
5. This indicator will be reviewed over the next 12 months, following the recent resource modelling review undertaken by ORH. In that review, ORH recommended that the 90th percentile target be extended to 15 minutes due to the current target of 12.5 minutes being too close to the 50th percentile target and not a time that provides a meaningful measure of service delivery to the community. The Ambulance Service of NSW, Queensland Ambulance Service and Ambulance Service Victoria have previously recognised the above and amended their 50th and 90th targets to reflect similar 90th percentile targets (NSW – 19, QLD – 16.5, VIC – 15). The issue of the current reporting framework being benchmarked against response times is also being discussed at a National level (CAA) with consideration being given to a future move towards clinical indicators being more valuable as a measurement of effectiveness of service delivery as opposed to response times.
6. To improve performance against this indicator an additional non-emergency patient transport has been rostered to duty 7 days a week under a joint initiative with ACT Health in the first half of 2011.
7. 2010-11 original budget was based on an estimated population of 360,810, which has been revised to 363,764 for the 2010-11 estimated outcome. The target for 2011-12 is based on an estimated population of 369,090.

Changes to Appropriation

Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-15
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	202,606	198,868	203,915	203,589	203,589
FMA Section 16B Rollovers from 2009-10					
Additional Repairs and Maintenance	135	-	-	-	-
Natural Disaster Mitigation Program & Bushfire Mitigation Program	86	-	-	-	-
New Forensic Medical Centre	126	-	-	-	-
Parking Fees increase	30	-	-	-	-
Sign-on Bonus	951	-	-	-	-
Single Court Study	100	-	-	-	-
Worker's Compensation	401	-	-	-	-
InTACT Service Level Agreement	182	-	-	-	-
Executive FBT	201	-	-	-	-
2011-12 Budget Policy Adjustments					
Government Solicitor Additional Resourcing	-	900	913	926	940
Security Industry and National Occupational Licensing Scheme Reforms	-	408	303	119	121
Improved access to law and justice services and outcomes for Aboriginal and Torres Strait Islander people	-	147	150	153	157
Office of Regulatory Services - Base Funding	-	2,000	1,000	1,025	1,051
Alexander Maconochie Centre - Base Funding	-	1,234	1,265	1,296	1,329
Courts Security and Court Transport Unit Resourcing	-	952	855	869	883
Forensic Medical Centre Manager and Forensic Medical costs	-	351	360	371	381
ACT Ambulance Service - Sustainable Front Line Resourcing	-	4,669	4,905	5,151	5,161
ACT Fire Brigade - Personal Protective Equipment Refresh	-	770	10	10	11
ACT Fire Brigade - Recruit Colleges	-	1,052	-	-	-
Workers Compensation Premium	-	1,712	1,733	-	-
Wheelchair Accessible Taxi Service Improvements	-	536	550	564	578
Taxi Matters - Primary Point of Contact	-	190	193	195	198
Road Transport Authority Systems	-	1,800	1,538	-	-
Legal Practice Management System Software Upgrade	-	25	25	26	26
Feasibility Study into Future Correctional Facility Requirements	-	620	-	-	-
Alexander Maconochie Centre Security & System Upgrades	-	-	148	151	155
Courts Security Upgrade	-	-	100	103	105
Forensic Medical Centre Equipment	-	-	15	15	16
Improved Courts and Tribunal Case Management System & e-Court Capability Feasibility	-	560	-	-	-
ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design	-	775	-	-	-
Increase Capacity in ACT Ambulance Service Front Line Vehicles	-	-	100	103	105
ESA Centracom Replacement	-	50	150	150	150
Ambulance Cardiac Monitor/Defibrillators Scoping Study	-	311	-	-	-
Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade)	-	-	10	10	11

Changes to Appropriation cont.

Changes to Appropriation – Controlled cont.

	2010-11	2011-12	2012-13	2013-14	2014-15
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS)	-	-	25	35	40
Flood Mitigation Program (ACTSES)	-	-	10	11	12
Wage Outcome - Remuneration Tribunal Decision	-	319	319	319	319
Revised Wage Parameters Clerical	(45)	315	1,533	1,533	1,568
Revised Wage Parameters ACTAS	(10)	11	204	204	210
Revised Wage Parameters ACTFB	(16)	115	561	561	573
Saving Initiative	-	(3,458)	(3,847)	(3,893)	(3,941)
2011-12 Budget Technical Adjustments					
Revised Indexation Parameters	-	286	292	300	3,663
Maternity Leave	-	225	231	234	237
Transfer - Taxi Licencing from TAMS	-	2,118	2,203	2,291	2,383
Transfer - Transport Regulation from TAMS	-	13,132	12,639	12,635	12,799
Transfer - Road Safety from TAMS	-	881	894	904	917
Rollover Electorate Re-distribution and Election Readiness and Conduct	(18)	18	-	-	-
Rollover New Forensic Medical Centre	(126)	126	-	-	-
Return of Unspent Funding Working With Vulnerable People Checks	(540)	-	-	-	-
Implementation of Seamless National Economy NP	-	112	(153)	(153)	-
2011-12 Budget	204,063	232,130	233,149	229,807	233,747

Changes to Appropriation - Territorial

	2010-11	2011-12	2012-13	2013-14	2014-15
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	143,521	144,194	144,445	144,563	144,563
2011-12 Budget Policy Adjustments					
Security Industry	-	167	87	90	94
Enhanced Traffic Operations to Implement Roadside Random Drug Testing	-	692	683	726	825
ACT Judges Pension Scheme - Remuneration Tribunal Outcome	-	256	277	277	277
2011-12 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	116
Transport Regulation from TAMS	-	250	250	250	250
2011-12 Budget	143,521	145,559	145,742	145,906	146,125

Changes to Appropriation cont.

Changes to Appropriation - Controlled

	2010-11	2011-12	2012-13	2013-14	2014-15
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2010-11 Budget	45,871	3,542	3,515	3,238	3,238
FMA Section 16B Rollovers from 2009-10					
ACT Electoral Services - Information and Communications Technology Systems	128	-	-	-	-
Alexander Maconochie Centre Project	472	-	-	-	-
Capital Upgrade Program	196	-	-	-	-
Closed Circuit Television Project Phase 3	458	-	-	-	-
Emergency Services Agency - Community Fire Units	13	-	-	-	-
Courts Case Management System - Upgrade	137	-	-	-	-
Director of Public Prosecutions Case Management System	27	-	-	-	-
Disability Access and Accommodation Improvements	113	-	-	-	-
Human Rights Commission Database	8	-	-	-	-
Emergency Services Agency Information and Communications Technology Infrastructure	771	-	-	-	-
Integrated Justice Information System Feasibility Study and Design	123	-	-	-	-
Emergency Services Agency Jerrabomberra and Rivers Sheds	485	-	-	-	-
Emergency Services Agency Maintenance of Operational Capacity	211	-	-	-	-
Minor Works Emergency Services Agency Stations and Sheds	26	-	-	-	-
New Forensic Medical Centre	47	-	-	-	-
Emergency Services Agency New Headquarters	5,822	-	-	-	-
Office of Regulatory Services Integration	60	-	-	-	-
Sexual Assault Reform Program	78	-	-	-	-
Emergency Services Agency Station Upgrades	61	-	-	-	-
Emergency Services Agency Stations Relocation Design	269	-	-	-	-
Emergency Services Agency Thermal Imaging Cameras	6	-	-	-	-
Emergency Services Agency Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	35	-	-	-	-
Upgrade of Court Security and Facilities	677	-	-	-	-
Emergency Services Agency Vehicle Replacement Program	(353)	-	-	-	-
Workcover Integration	12	-	-	-	-
Working with Vulnerable People Checks	35	-	-	-	-
2011-12 Budget Policy Adjustments					
Courts Security Upgrade	-	1,000	-	-	-
ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design	-	3,961	-	-	-
Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS)	-	425	194	73	-
Forensic Medical Centre Equipment	-	293	-	-	-
Increase Capacity in ACT Ambulance Service Front Line Vehicles	-	1,250	-	-	-
Flood Mitigation Program (ACTSES)	-	100	-	-	-
Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials (ACT Fire Brigade)	-	1,191	-	-	-

Changes to Appropriation cont.

Changes to Appropriation – Controlled cont.

	2010-11	2011-12	2012-13	2013-14	2014-15
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
AMC Security and System Upgrades	-	1,438	-	-	-
Legal Practice Management System Software Upgrade	-	210	-	-	-
ESA Centracom Replacement	-	1,450	-	-	-
Conventional Radio Realignment	-	90	-	-	-
Security Industry and National Occupational Licensing Scheme Reforms	-	120	-	-	-
Improved access to law and justice services and outcomes for Aboriginal and Torres Strait Islander people	-	95	-	-	-
2011-12 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	27
Rollover - ACT Electoral Services - Information and Communications Technology Systems	(20)	20	-	-	-
Rollover - Alexander Maconochie Centre Project	(2,050)	2,050	-	-	-
Rollover - Closed Circuit Television Project Phase 3	(458)	458	-	-	-
Rollover - Emergency Services Agency - Communications Upgrade Project	(1,504)	1,504	-	-	-
Rollover - Emergency Services Agency - Increased Fire Vehicle Replacement	(750)	750	-	-	-
Rollover - Emergency Services Agency - Information and Communications Technology Infrastructure	(797)	797	-	-	-
Rollover - Liquor Reforms for a Safer Community	(52)	52	-	-	-
Rollover - Emergency Services Agency (ESA) - Mobile Data Solution Project	(2,546)	2,546	-	-	-
Rollover - New Forensic Medical Centre	(1,000)	1,000	-	-	-
Rollover - Emergency Services Agency - New Headquarters	(350)	350	-	-	-
Rollover - New Supreme Court - Forward Design	(3,800)	3,800	-	-	-
Rollover - Office of Regulatory Services Integration	(36)	36	-	-	-
Rollover - Tidbinbilla Rural Fire Service Shed	(1,362)	1,362	-	-	-
Rollover - Emergency Services Agency - Vehicle Replacement Program	(890)	890	-	-	-
Rollover - Workcover Integration	(19)	19	-	-	-
Rollover - Working with Vulnerable People Checks	(1,625)	1,625	-	-	-
Cessation - Alexander Maconochie Centre - Chapel and Quiet Place	(407)	-	-	-	-
2011-12 Budget	38,122	32,424	3,709	3,311	3,265

Changes to Appropriation cont.

Changes to Appropriation - Territorial

Capital Injections	2010-11 Est. Out. \$'000	2011-12 Budget \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
2010-11 Budget	14,448	1,610	234	240	240
FMA Section 16B Rollover from 2009-10					
New Belconnen Police Station	1,372	-	-	-	-
2011-12 Budget Policy Adjustment					
Remedial Capital Improvements for ACT Policing Facilities	-	338	-	-	-
New Belconnen Police Station	-	5,245	-	-	-
2011-12 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	6
Rollover - New Belconnen Police Station	(6,953)	6,953	-	-	-
2011-12 Budget	8,867	14,146	234	240	246

2011-12 Capital Works Program

Controlled	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
New Capital Works						
Courts Security Upgrade	1,000	-	1,000	-	-	Jun 2012
Future Correctional Facility Requirements (Feasibility)	620	-	620	-	-	Jun 2012
ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design	3,961	-	3,961	-	-	Jun 2012
Total New Capital Works	5,581	-	5,581	-	-	
Capital Upgrades						
Courts, Corrections and Office Accommodation Upgrades	741	-	741	-	-	
Emergency Services Agency Projects	285	-	285	-	-	
Total Capital Upgrades	1,026	-	1,026	-	-	
Total New Works	6,607	-	6,607	-	-	
Works in Progress						
Tidbinbilla Rural Fire Service Shed	1,644	282	1,362	-	-	Nov 2011
New Supreme Court (Design)	4,000	200	3,800	-	-	Jun 2012
New Forensic Medical Centre	5,570	4,570	1,000	-	-	Sep 2011
Emergency Services Agency – New Headquarters	29,074	28,724	350	-	-	Jun 2011
Alexander Maconochie Centre	131,330	129,280	2,050	-	-	Mar 2009
Total Works in Progress	171,618	163,056	8,562	-	-	
Total Controlled Capital Works	178,225	163,056	15,169	-	-	

Territorial	Estimated Total Cost \$'000	Estimated Expenditure Pre 2011-12 \$'000	2011-12 Financing \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	Physical Completion Date
New Capital Works						
Remedial Capital Improvements for ACT Policing Facilities	338	-	338	-	-	Jun 2012
Total New Capital Works	338	-	338	-	-	
Capital Upgrades						
ACT Policing Facilities	228	-	228	-	-	
Total Capital Upgrades	228	-	228	-	-	
Total New Works	566	-	566	-	-	
Works in Progress						
New Belconnen Police Station – Construction ¹	22,350	8,770	13,580	-	-	Nov 2011
Total Works in Progress	22,350	8,770	13,580	-	-	
Total Territorial Capital Works	22,916	8,770	14,146	-	-	

Note:

1. The 2011-12 Capital Works Program provides an additional \$5.362 million for the New Belconnen Police Station.

**Justice and Community Safety Directorate
Operating Statement**

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
202,606	Government Payment for Outputs	204,063	232,130	14	233,149	229,807	233,747
15,820	User Charges Non ACT Government	17,340	17,504	1	17,970	18,639	19,017
2,074	User Charges ACT Government	2,400	2,397	..	2,235	2,324	2,370
3,432	Other Revenue	5,067	4,492	-11	4,180	4,355	4,449
220	Resources Received Free of Charge	220	220	-	220	220	220
224,152	Total Revenue	229,090	256,743	12	257,754	255,345	259,803
Gains							
0	Total Gains	0	0	-	0	0	0
224,152	Total Income	229,090	256,743	12	257,754	255,345	259,803
Expenses							
132,708	Employee Expenses	137,655	155,275	13	157,017	155,540	157,818
21,090	Superannuation Expenses	19,806	21,981	11	22,502	22,638	22,983
62,164	Supplies and Services	62,959	76,815	22	74,954	73,800	75,583
20,291	Depreciation and Amortisation	19,735	21,524	9	23,440	23,209	22,888
544	Borrowing Costs	332	361	9	326	344	362
863	Grants and Purchased Services	1,426	891	-38	902	920	943
1,118	Other Expenses	1,315	1,338	2	1,324	1,313	1,327
238,778	Total Ordinary Expenses	243,228	278,185	14	280,465	277,764	281,904
-14,626	Operating Result	-14,138	-21,442	-52	-22,711	-22,419	-22,101
-14,626	Total Comprehensive Income	-14,138	-21,442	-52	-22,711	-22,419	-22,101

Justice and Community Safety Directorate
Balance Sheet

Budget as at 30/6/11 \$'000		Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000
Current Assets							
7,904	Cash and Cash Equivalents	2,741	3,050	11	3,057	4,064	4,071
6,146	Receivables	5,723	5,343	-7	4,880	4,417	3,954
0	Assets Held for Sale	162	162	-	162	162	162
2,406	Other	2,896	2,896	-	2,896	2,896	2,896
16,456	Total Current Assets	11,522	11,451	-1	10,995	11,539	11,083
Non Current Assets							
309,509	Property, Plant and Equipment	303,324	305,172	1	289,482	272,720	256,233
6,645	Intangibles	1,027	9,050	781	9,740	7,755	5,770
6,367	Capital Works in Progress	8,327	12,286	48	8,706	8,706	8,706
322,521	Total Non Current Assets	312,678	326,508	4	307,928	289,181	270,709
338,977	TOTAL ASSETS	324,200	337,959	4	318,923	300,720	281,792
Current Liabilities							
4,481	Payables	3,584	4,468	25	4,468	4,468	4,468
1,608	Finance Leases	1,517	1,682	11	1,682	1,682	1,682
53,189	Employee Benefits	56,448	59,958	6	59,856	60,689	60,785
128	Other Provisions	2,329	2,440	5	2,506	2,576	2,649
1,145	Other	1,070	1,158	8	1,158	1,158	1,158
60,551	Total Current Liabilities	64,948	69,706	7	69,670	70,573	70,742
Non Current Liabilities							
1,892	Finance Leases	1,880	2,006	7	2,006	2,006	2,006
6,039	Employee Benefits	3,271	3,489	7	3,491	3,493	3,232
7,931	Total Non Current Liabilities	5,151	5,495	7	5,497	5,499	5,238
68,482	TOTAL LIABILITIES	70,099	75,201	7	75,167	76,072	75,980
270,495	NET ASSETS	254,101	262,758	3	243,756	224,648	205,812
REPRESENTED BY FUNDS EMPLOYED							
212,069	Accumulated Funds	196,594	205,251	4	186,249	167,141	148,305
58,426	Reserves	57,507	57,507	-	57,507	57,507	57,507
270,495	TOTAL FUNDS EMPLOYED	254,101	262,758	3	243,756	224,648	205,812

Justice and Community Safety Directorate
Cash Flow Statement

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
202,606	Cash from Government for Outputs	204,063	232,130	14	233,149	229,807	233,747
16,229	User Charges	18,075	18,497	2	18,814	19,583	19,993
7,860	Other Revenue	9,495	8,920	-6	8,608	8,783	8,876
226,695	Operating Receipts	231,633	259,547	12	260,571	258,173	262,616
Payments							
133,973	Related to Employees	140,831	154,740	10	157,084	154,672	157,950
21,938	Related to Superannuation	20,654	21,982	6	22,502	22,638	22,983
62,572	Related to Supplies and Services	63,231	76,914	22	75,065	73,911	75,709
1,421	Grants and Purchased Services	1,984	1,464	-26	1,473	1,505	1,528
4,440	Other	4,440	4,440	0	4,440	4,440	4,440
224,344	Operating Payments	231,140	259,540	12	260,564	257,166	262,610
2,351	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	493	7	-99	7	1,007	6
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
39,528	Purchase of Property, Plant and Equipment and Capital Works	35,495	24,912	-30	3,094	2,998	2,952
6,343	Purchase of Land and Intangibles	2,627	7,512	186	615	313	313
45,871	Investing Payments	38,122	32,424	-15	3,709	3,311	3,265
-45,871	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-38,122	-32,424	15	-3,709	-3,311	-3,265
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
45,871	Capital Injection from Government	38,122	32,424	-15	3,709	3,311	3,265
0	Receipt of Transferred Cash Balances	0	302	#	0	0	0
45,871	Financing Receipts	38,122	32,726	-14	3,709	3,311	3,265
45,871	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	38,122	32,726	-14	3,709	3,311	3,265
2,351	NET INCREASE/ (DECREASE) IN CASH HELD	493	309	-37	7	1,007	6
5,553	CASH AT BEGINNING OF REPORTING PERIOD	2,248	2,741	22	3,050	3,057	4,064
7,904	CASH AT THE END OF THE REPORTING PERIOD	2,741	3,050	11	3,057	4,064	4,070

Justice and Community Safety Directorate
Statement of Changes in Equity

Budget as at 30/6/11 \$'000		Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000
	Opening Equity						
180,824	Opening Accumulated Funds	172,610	196,594	14	205,251	186,249	167,141
58,426	Opening Asset Revaluation Reserve	57,507	57,507	-	57,507	57,507	57,507
239,250	Balance at the Start of the Reporting Period	230,117	254,101	10	262,758	243,756	224,648
	Comprehensive Income						
-14,626	Operating Result for the Period	-14,138	-21,442	-52	-22,711	-22,419	-22,101
-14,626	Total Comprehensive Income	-14,138	-21,442	-52	-22,711	-22,419	-22,101
0-	Total Movement In Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
45,871	Capital Injections	38,122	32,424	-15	3,709	3,311	3,265
0	Inc/Dec in Net Assets due to Admin Restructure	0	-2,325	#	0	0	0
45,871	Total Transactions Involving Owners Affecting Accumulated Funds	38,122	30,099	-21	3,709	3,311	3,265
	Closing Equity						
212,069	Closing Accumulated Funds	196,594	205,251	4	186,249	167,141	148,305
58,426	Closing Asset Revaluation Reserve	57,507	57,507	-	57,507	57,507	57,507
270,495	Balance at the End of the Reporting Period	254,101	262,758	3	243,756	224,648	205,812

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$1.457 million in the 2010-11 estimated outcome from the original budget is due to net rollovers of program funding (\$2.068 million), partially offset by revised wage parameters (\$0.071 million) and delay in commencement of the Working With Vulnerable People Check program (\$0.540 million); and
 - the increase of \$28.067 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$19.062 million), funding for Road Safety and Transport Regulation services to be transferred from the Department of Territory and Municipal Services (TAMS) as part of Administrative Arrangement (AA) changes from 1 July 2011 (\$16.131 million). This is partially offset by the savings initiative (\$5.327 million) and cessation of one-off funding for 2010-11 Budget initiatives (\$2.151 million).

- user charges - non ACT Government: the increase of \$1.520 million in the 2010-11 estimated outcome from the original budget is due to higher than expected cost-recovery activities, mainly for the 2009-10 Commonwealth Fire Services Payment acquittal for ESA, increase in security industry licences and training and seminar revenue for the Office of Regulatory Services (ORS), and higher than expected Ambulance Transport revenue.
- user charges - ACT Government: the increase of \$0.326 million in the 2010-11 estimated outcome from the original budget is due to higher than expected insurance and client funded services by the ACT Government Solicitor Office.
- other revenue:
 - the increase of \$1.635 million in the 2010-11 estimated outcome from the original budget is mainly due to higher Trust recoveries (\$0.346 million), Seamless National Economy funding (\$0.478 million) and higher other revenue including programs and grant funding (\$0.811 million); and
 - the decrease of \$0.575 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the reduction of Seamless National Economy funding (\$0.478 million) in 2011-12.
- employee expenses:
 - the increase of \$4.947 million in the 2010-11 estimated outcome from the original budget is mainly due to alignment of wages and salaries with expected outcomes (\$5.141 million), Seamless National Economy costs (\$0.372 million), and revised wages parameters (\$0.134 million), partially offset by change in discount factor of long services leave (\$0.666 million) and delay in commencement of the Working with Vulnerable People Check program (\$0.203 million); and
 - the increase of \$17.620 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$9.696 million), additional expenses as a result of Administrative Arrangement (AA) transfers from TAMS (\$7.633 million) and wage indexation (\$3.576 million), partially offset by savings initiatives (\$2.760 million).
- superannuation expenses:
 - the decrease of \$1.284 million in the 2010-11 estimated outcome from the original budget is predominately due to lower superannuation productivity contributions; and
 - the increase of \$2.175 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to additional expenses as a result of AA transfers from TAMS (\$1.114 million), new initiatives (\$0.884 million) and wage indexation and other net adjustments (\$0.177 million).

- supplies and services:
 - the increase of \$0.795 million in the 2010-11 estimated outcome from the original budget is mainly due to higher estimated supplies and services (\$0.865 million), s16B rollovers to 2010-11 (\$0.251 million) and Seamless National Economy costs (\$0.065 million), partially offset by delay in commencement of the Working with Vulnerable People Check program (\$0.337 million); and
 - the increase of \$13.856 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$8.482 million), additional expenses as a result of AA transfers from TAMS (\$7.854 million), partially offset by the savings initiative (\$1.924 million), and cessation of higher 2010-11 costs and other net movements.
- depreciation and amortisation: the increase of \$1.789 million in the 2011-12 Budget from the 2010-11 estimated outcome is due to completion of capital works and asset purchases.
- borrowing costs: the decrease of \$0.212 million in the 2010-11 estimated outcome from the original budget is mainly due lower finance charges for leased assets.
- grants and purchased services: the increase of \$0.563 million in the 2010-11 estimated outcome from the original budget and the decrease of \$0.535 million in the 2011-12 Budget are mainly due to one-off grant payments in 2010-11.
- other expenses: the increase of \$0.197 million in the 2010-11 estimated outcome from the original budget is mainly due to increases in bad and doubtful debts provision.

Balance Sheet

- cash and cash equivalents:
 - the decrease of \$5.163 million in the 2010-11 estimated outcome from the original budget reflects the level of cash holding to meet reduced outstanding commitments; and
 - the increase of \$0.309 million in the 2011-12 Budget from the 2010-11 estimated outcome is primarily due to AA transfers from TAMS.
- assets held for sale: the increase of \$0.162 million in the 2010-11 estimated outcome from the original budget reflects leased motor vehicles expected to be returned and held for sale at the end of the financial year.
- other current assets: the increase of \$0.490 million in the 2010-11 estimated outcome from the original budget is mainly due to higher inventories levels.
- non current assets:
 - the decrease of \$9.843 million in the 2010-11 estimated outcome from the original budget is mainly due to capital project rollovers (\$6.782 million) and net 2009-10 audited outcome flow on effects (\$4.873 million), partially offset by increase in assets value (\$1.572 million) as a result of recognition of a make good provision; and
 - the increase of \$13.830 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$11.623 million), additional assets received as a result of AA transfers from TAMS (\$3.369 million), net capital works rollovers to 2011-12 (\$17.259 million) and on-going capital replacement programs (\$3.542 million), partially offset by depreciation (\$21.524 million).

- payables: the decrease of \$0.897 million in the 2010-11 estimated outcome from the original budget mainly reflects of lower payables from the 2009-10 audited outcome.
- current employee benefits:
 - the increase of \$3.259 million in the 2010-11 estimated outcome from the original budget mainly reflects the flow on effects of the 2009-10 audited outcome; and
 - the increase of \$3.510 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to higher current employee liabilities associated with AA transfers from TAMS and revised wage parameters.
- other provisions: the increase of \$2.201 million in the 2010-11 estimated outcome from the original budget is due to recognition of a make good provision for leasehold improvement assets (\$2.329 million).
- non current employee benefits:
 - the decrease of \$2.768 million in the 2010-11 estimated outcome from the original budget mainly reflects the flow on effects of the 2009-10 audited outcome; and
 - the increase of \$0.218 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to higher current employee liabilities associated with AA transfers from TAMS and revised wage parameters.

Statement of Changes in Equity

- capital injection from Government:
 - the decrease of \$7.749 million in the 2010-11 estimated outcome from the original budget is mainly due to the rollover of a number of capital projects.
 - the decrease of \$5.698 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to completion of a number of new major capital projects, offset by the rollover of a number of capital projects from 2010-11 and new projects.
- decrease in net assets due to administrative restructure: the decrease of \$2.325 million in the 2011-12 Budget from the estimated outcome relates to the transfer of assets and liabilities to TAMS.

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

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
143,521	Payment for Expenses on behalf of Territory	143,521	145,559	1	145,742	145,906	146,125
32,903	Taxes Fees and Fines	34,262	167,416	389	175,285	184,044	192,815
18,629	User Charges Non ACT Government	16,019	19,134	19	22,031	25,244	26,324
1,244	Other Revenue	1,535	1,564	2	1,602	1,653	1,718
196,297	Total Revenue	195,337	333,673	71	344,660	356,847	366,982
Gains							
0	Total Gains	0	0	-	0	0	0
196,297	Total Income	195,337	333,673	71	344,660	356,847	366,982
Expenses							
411	Employee Expenses	411	667	62	688	688	688
143,110	Supplies and Services	143,110	144,892	1	145,054	145,218	145,437
1,622	Depreciation and Amortisation	1,622	1,946	20	2,197	2,197	2,197
314	Other Expenses	314	1,164	271	1,164	1,164	1,164
52,776	Transfer Expenses	51,816	187,264	261	198,068	210,091	220,007
198,233	Total Ordinary Expenses	197,273	335,933	70	347,171	359,358	369,493
-1,936	Operating Result	-1,936	-2,260	-17	-2,511	-2,511	-2,511
-1,936	Total Comprehensive Income	-1,936	-2,260	-17	-2,511	-2,511	-2,511

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

Budget as at 30/6/11 \$'000		Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000
Current Assets							
1,387	Cash and Cash Equivalents	729	729	-	729	729	729
3,034	Receivables	3,594	6,882	91	6,574	6,266	5,958
21	Other	0	0	-	0	0	0
4,442	Total Current Assets	4,323	7,611	76	7,303	6,995	6,687
Non Current Assets							
80,508	Property, Plant and Equipment	63,085	85,320	35	83,357	81,400	79,449
0	Capital Works in Progress	10,368	333	-97	333	333	333
80,508	Total Non Current Assets	73,453	85,653	17	83,690	81,733	79,782
84,950	TOTAL ASSETS	77,776	93,264	20	90,993	88,728	86,469
Current Liabilities							
310	Payables	580	1,028	77	1,034	1,040	1,046
6	Employee Benefits	8	8	-	8	8	8
4,425	Other	4,825	9,344	94	9,344	9,344	9,344
4,741	Total Current Liabilities	5,413	10,380	92	10,386	10,392	10,398
4,741	TOTAL LIABILITIES	5,413	10,380	92	10,386	10,392	10,398
80,209	NET ASSETS	72,363	82,884	15	80,607	78,336	76,071
REPRESENTED BY FUNDS EMPLOYED							
56,961	Accumulated Funds	49,115	59,636	21	57,359	55,088	52,823
23,248	Reserves	23,248	23,248	-	23,248	23,248	23,248
80,209	TOTAL FUNDS EMPLOYED	72,363	82,884	15	80,607	78,336	76,071

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

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
143,521	Cash from Government for EBT	143,521	145,559	1	145,742	145,906	146,125
32,903	Taxes, Fees and Fines	34,262	167,416	389	175,285	184,044	192,815
18,629	User Charges	16,019	18,284	14	21,181	25,024	26,104
1,760	Other Revenue	2,051	2,080	1	2,118	2,169	2,234
196,813	Operating Receipts	195,853	333,339	70	344,326	357,143	367,278
Payments							
411	Related to Employees	411	667	62	688	688	688
143,110	Related to Supplies and Services	143,110	144,892	1	145,054	147,323	147,542
516	Other	516	516	-	516	516	516
52,776	Territory Receipts to Government	51,816	187,264	261	198,068	208,616	218,532
196,813	Operating Payments	195,853	333,339	70	344,326	357,143	367,278
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
14,448	Purchase of Property, Plant and Equipment and Capital Works	8,867	14,146	60	234	240	246
14,448	Investing Payments	8,867	14,146	60	234	240	246
-14,448	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-8,867	-14,146	-60	-234	-240	-246
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
14,448	Capital Injection from Government	8,867	14,146	60	234	240	246
14,448	Financing Receipts	8,867	14,146	60	234	240	246
14,448	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	8,867	14,146	60	234	240	246
0	NET INCREASE/ (DECREASE) IN CASH HELD	0	0	-	0	0	0
1,387	CASH AT BEGINNING OF REPORTING PERIOD	729	729	-	729	729	729
1,387	CASH AT THE END OF THE REPORTING PERIOD	729	729	-	729	729	729

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

Budget as at 30/6/11 \$'000		Est.Outcome as at 30/6/11 \$'000	Planned as at 30/6/12 \$'000	Var %	Planned as at 30/6/13 \$'000	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000
	Opening Equity						
44,449	Opening Accumulated Funds	42,184	49,115	16	59,636	57,359	55,088
23,248	Opening Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
67,697	Balance at the Start of the Reporting Period	65,432	72,363	11	82,884	80,607	78,336
	Comprehensive Income						
-1,936	Operating Result for the Period	-1,936	-2,260	-17	-2,511	-2,511	-2,511
-1,936	Total Comprehensive Income	-1,936	-2,260	-17	-2,511	-2,511	-2,511
0	Total Movement In Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
14,448	Capital Injections	8,867	14,146	60	234	240	246
0	Inc/Dec in Net Assets due to Admin Restructure	0	-1,365	#	0	0	0
14,448	Total Transactions Involving Owners Affecting Accumulated Funds	8,867	12,781	44	234	240	246
	Closing Equity						
56,961	Closing Accumulated Funds	49,115	59,636	21	57,359	55,088	52,823
23,248	Closing Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
80,209	Balance at the End of the Reporting Period	72,363	82,884	15	80,607	78,336	76,071

Notes to the Budget Statements

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory: the increase of \$2.038 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to:
 - new budget initiatives (\$0.859 million);
 - full year impact of the 2010-11 Budget Liquor Reforms initiative (\$0.460 million);
 - the ACT Judges' Pension scheme (\$0.256 million); and
 - funding for transaction expenses related to Transport Regulation revenue (\$0.250 million) which will be transferred from the Territorial and Municipal Services (TAMS) as part of Administrative Arrangement (AA) changes from 1 July 2011.

- taxes, fees and fines:
 - the increase of \$1.359 million in the 2010-11 estimated outcome from the original budget is mainly due to higher revenue from the land title fees (\$0.615 million) and Notice of Intention (\$1.035 million); and
 - the increase of \$133.154 million in the 2011-12 Budget from the 2010-11 estimated outcome primarily relates to transfer of Transport Regulation functions (\$130.663 million) from TAMS as part of the AA changes.
- user charges non ACT Government:
 - the decrease of \$2.610 million in the 2010-11 estimated outcome from the original budget is mainly due to lower than expected parking fees revenue; and
 - the increase of \$3.115 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the increase in estimated parking fee revenue as part of 2010-11 Budget initiative (\$2.203 million) and the AA transfers from TAMS (\$0.912 million).
- other revenue: the increase of \$0.291 million in the 2010-11 estimated outcome from original budget is primarily due to reclassification of Trust related revenue from Fees for Regulatory Services.
- employee expenses: the increase of \$0.256 million in the 2011-12 Budget from the 2010-11 estimated outcome is due to an additional pension expected as part of the ACT Judges' Pension Scheme.
- supplies and services: the increase of \$1.782 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$0.859 million), the full year impact of 2010-11 Budget Liquor Reforms initiative (\$0.460 million) and additional funding (\$0.250 million) for expenses related to Transport Regulation services.
- depreciation: the increase of \$0.324 million in the 2011-12 Budget from the 2010-11 estimated outcome primarily relates additional depreciation expenses for the new Belconnen Police Station.
- other expenses: the increase of \$0.850 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the AA transfers from TAMS .
- transfer expenses: the increase of \$135.448 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the AA transfers from TAMS .

Statement of Assets and Liabilities on Behalf of the Territory

- cash and cash equivalents: the decrease of \$0.658 million in the 2010-11 estimated outcome from the original budget is due to the 2009-10 audited outcome flow on effects.
- current receivables:
 - the increase of \$0.560 million in the 2010-11 estimated outcome from the original budget is mainly due to the 2009-10 audited outcome flow-on effects; and
 - the increase of \$3.288 million in the 2011-12 Budget from the 2010-11 estimated outcome is primarily due to the TAMS AA changes transfer.

- non current assets:
 - the decrease of \$7.055 million in the 2010-11 estimated outcome from the original budget is mainly due to the rollover of the new Belconnen Police Station (\$5.581 million) and the 2009-10 audited outcome flow on effects (\$1.474 million); and
 - the increase of \$12.2 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the rollover and additional funding for the construction of the new Belconnen Police Station (\$12.299 million).
- current liabilities:
 - the increase of \$0.672 million in the 2010-11 estimated outcome from the original budget is mainly due to the 2009-10 audited outcome flow on effects; and
 - the increase of \$4.967 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to the AA transfers from TAMS (\$4.961 million).

Statement of Changes in Equity on Behalf of the Territory

- capital injections:
 - the decrease of \$5.581 million in the 2010-11 estimated outcome from the original budget is predominately due to the rollover of capital funding for the new Belconnen Police Station to 2011-12; and
 - the increase of \$5.279 million in the 2011-12 Budget from the 2010-11 estimated outcome mainly relates to funding for the new Belconnen Police Station.
- decrease in net assets due to administrative restructure: the decrease of \$1.365 million in the 2011-12 Budget from the 2010-11 estimated outcome relates to the transfer of net assets in the AA transfers from TAMS

Justice Services Operating Statement

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
57,173	Government Payment for Outputs	57,097	78,353	37	80,359	76,414	77,852
1,060	User Charges Non ACT Government	1,516	1,794	18	1,652	1,714	1,748
2,074	User Charges ACT Government	2,400	2,397	..	2,235	2,324	2,370
1,800	Other Revenue	3,262	2,134	-35	1,919	1,995	2,033
62,107	Total Revenue	64,275	84,678	32	86,165	82,447	84,003
Gains							
0	Total Gains	0	0	-	0	0	0
62,107	Total Income	64,275	84,678	32	86,165	82,447	84,003
Expenses							
37,355	Employee Expenses	39,205	48,680	24	49,122	47,742	48,506
6,126	Superannuation Expenses	5,835	7,097	22	7,254	7,193	7,311
17,227	Supplies and Services	17,151	27,482	60	28,170	25,860	26,513
3,156	Depreciation and Amortisation	3,421	4,232	24	4,214	3,946	3,615
72	Borrowing Costs	124	131	6	86	89	91
744	Grants and Purchased Services	1,282	770	-40	779	793	813
64,680	Total Ordinary Expenses	67,018	88,392	32	89,625	85,623	86,849
-2,573	Operating Result	-2,743	-3,714	-35	-3,460	-3,176	-2,846
-2,573	Total Comprehensive Income	-2,743	-3,714	-35	-3,460	-3,176	-2,846

Corrective Services Operating Statement

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
39,639	Government Payment for Outputs	39,971	42,540	6	42,890	43,277	43,988
14	Other Revenue	4	15	275	15	15	16
39,653	Total Revenue	39,975	42,555	6	42,905	43,292	44,004
Gains							
0	Total Gains	0	0	-	0	0	0
39,653	Total Income	39,975	42,555	6	42,905	43,292	44,004
Expenses							
26,621	Employee Expenses	27,680	27,805	..	28,215	28,331	28,699
3,625	Superannuation Expenses	3,452	3,546	3	3,620	3,640	3,688
9,403	Supplies and Services	9,601	11,539	20	11,258	11,484	11,767
5,317	Depreciation and Amortisation	5,350	5,470	2	5,627	5,640	5,640
354	Borrowing Costs	56	70	25	77	85	95
72	Grants and Purchased Services	97	73	-25	75	78	80
45,392	Total Ordinary Expenses	46,236	48,503	5	48,872	49,258	49,969
-5,739	Operating Result	-6,261	-5,948	5	-5,967	-5,966	-5,965
-5,739	Total Comprehensive Income	-6,261	-5,948	5	-5,967	-5,966	-5,965

Courts and Tribunal Operating Statement

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
26,981	Government Payment for Outputs	27,186	27,657	2	27,182	27,458	27,947
768	User Charges Non ACT Government	727	807	11	865	901	919
1,013	Other Revenue	1,194	1,726	45	1,604	1,664	1,705
220	Resources Received Free of Charge	220	220	-	220	220	220
28,982	Total Revenue	29,327	30,410	4	29,871	30,243	30,791
Gains							
0	Total Gains	0	0	-	0	0	0
28,982	Total Income	29,327	30,410	4	29,871	30,243	30,791
Expenses							
15,762	Employee Expenses	15,689	16,457	5	16,452	16,579	16,788
2,364	Superannuation Expenses	1,982	2,061	4	2,093	2,116	2,150
11,245	Supplies and Services	11,747	12,226	4	11,606	11,837	12,142
2,377	Depreciation and Amortisation	2,317	2,447	6	2,562	2,562	2,562
47	Borrowing Costs	33	50	52	49	52	54
1	Grants and Purchased Services	1	2	100	2	2	2
31,796	Total Ordinary Expenses	31,769	33,243	5	32,764	33,148	33,698
-2,814	Operating Result	-2,442	-2,833	16	-2,893	-2,905	-2,907
-2,814	Total Comprehensive Income	-2,442	-2,833	16	-2,893	-2,905	-2,907

Emergency Services Operating Statement

2010-11 Budget \$'000		2010-11 Est.Outcome \$'000	2011-12 Budget \$'000	Var %	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Income							
Revenue							
78,813	Government Payment for Outputs	79,809	83,580	5	82,718	82,658	83,960
13,992	User Charges Non ACT Government	15,097	14,903	-1	15,453	16,024	16,350
605	Other Revenue	607	617	2	642	681	695
93,410	Total Revenue	95,513	99,100	4	98,813	99,363	101,005
Gains							
0	Total Gains	0	0	-	0	0	0
93,410	Total Income	95,513	99,100	4	98,813	99,363	101,005
Expenses							
52,970	Employee Expenses	55,081	62,333	13	63,228	62,888	63,825
8,975	Superannuation Expenses	8,537	9,277	9	9,535	9,689	9,834
24,289	Supplies and Services	24,460	25,568	5	23,920	24,619	25,161
9,441	Depreciation and Amortisation	8,647	9,375	8	11,037	11,061	11,071
71	Borrowing Costs	119	110	-8	114	118	122
46	Grants and Purchased Services	46	46	-	46	47	48
1,118	Other Expenses	1,315	1,338	2	1,324	1,313	1,327
96,910	Total Ordinary Expenses	98,205	108,047	10	109,204	109,735	111,388
-3,500	Operating Result	-2,692	-8,947	-232	-10,391	-10,372	-10,383
-3,500	Total Comprehensive Income	-2,692	-8,947	-232	-10,391	-10,372	-10,383

Notes to the Output Class Statements

Significant variations are as follows:

Justice Services Total Expenses

- the increase in total expenses of \$2.338 million in the 2010-11 estimated outcome from the original budget is mainly due to increased costs associated with own source revenue activities (\$1.766 million), Seamless National Economy costs (\$0.478 million) and increased depreciation as a result of increases in leasehold asset values due to the incorporation of a make good provision (\$0.530 million). These are partially offset by savings from Working with Vulnerable People Checks (\$0.540 million).
- the increase in total expenses of \$21.374 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to additional expenses as a result of the AA transfers from TAMS (\$17.198 million) and new initiatives (\$6.323 million). These are partially offset by savings initiatives (\$1.949 million).

Corrective Services Total Expenses

- the increase in total expenses of \$2.267 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to 2011-12 Budget initiatives (\$2.421 million) and revised wage parameters (\$0.862 million), partially offset by savings initiatives (\$0.759 million) and cessation of higher 2010-11 employee expenses and other net movements (\$0.257 million).

Courts and Tribunal Total Expenses

- the increase in total expenses of \$1.474 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$1.425 million).

Emergency Services Total Expenses

- the increase in total expenses of \$9.842 million in the 2011-12 Budget from the 2010-11 estimated outcome is mainly due to new initiatives (\$9.473 million), revised wage parameters (\$1.548 million), partially offset by savings initiatives (\$1.419 million).