

Department of Justice

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
Output Group		
Solicitor for the Northern Territory	17 910	13 596
Court Support and Independent Offices	46 462	48 705
Correctional Services	81 256	86 706
Policy Coordination	17 829	20 535
Licensing, Regulation and Alcohol Strategy	21 216	21 764
Worksafe	7 936	6 768
Total Expenses	192 609	198 074
Appropriation		
Output	160 433	166 213
Capital	279	746
Commonwealth	107	134

2009-10 Staffing: 1 197

Agency Profile

The Department of Justice coordinates all elements of the Territory's justice system, with the exception of policing, to provide the services, frameworks and infrastructure required to build a fairer and safer community. The department also undertakes licensing and regulation within a range of industries.

Key functional responsibilities include:

- ensuring a legal system and laws that further the principles of justice and contribute to Government's goals;
- providing effective support to enable the delivery of justice to the community by the Territory's courts and tribunals and various other entities which provide protection to the community and consumers;
- providing an independent public prosecution service and support to victims, witnesses and their families;
- providing legal advice and representation for Government on specialist, legislative and, with the Solicitor-General, constitutional issues;
- providing a safe, secure and humane correctional service, both in custody and in the community, which supports strategies to reduce re-offending;
- providing effective and efficient licensing and regulatory services to a range of industries;
- coordinating and implementing local and regional strategies to address alcohol-related harm and antisocial behaviour;
- providing an efficient and reliable trustee, executor and will-making service, and registration and searching facilities in relation to life events and interests in land;
- promoting equality of opportunity and eliminating discrimination and harassment in the community;

- maintaining rights of access to Government information and privacy rights in relation to personal information; and
- ensuring safe workplaces and practices through a proactive education, prevention and compliance framework.

Budget Highlights

- Additional funding of \$2.3 million to address increasing court activity levels and to strengthen security and safety measures at courts in Darwin and Alice Springs for greater protection of court users and court staff.
- Funding of \$0.4 million to install and upgrade in-court video recording and videoconferencing facilities to protect vulnerable witnesses and allow for streamlining of some court processes.
- Increased funding of \$1.03 million for the Office of the Director of Public Prosecutions to improve the prosecution of offenders through additional prosecutorial resources and increased support for witnesses in remote and regional areas.
- Funding of \$0.27 million to establish the Office of the Commissioner for Public Interest Disclosures.
- An increase of \$2.52 million to manage increasing prisoner numbers, including prisoner rehabilitation and education programs.
- Funding of \$2 million for a regional pilot prisoner work camp for up to 24 prisoners to improve rehabilitation outcomes and successful reintegration into the community.
- Additional funding under Closing the Gap including:
 - \$0.3 million for remote area Community Corrections Officers to supervise community-based offenders;
 - \$0.2 million for rehabilitation programs for sex offenders to break the cycle of offending; and
 - \$0.2 million to expand the Indigenous Family Violence Offender Program.
- Distribution of Community Benefit Fund monies totalling \$2.92 million for gambling amelioration and research programs.
- Grants of \$10.52 million to the racing industry as part of industry funding agreements.

	\$M
2009-10 New Capital Works	
Short/medium term prisoner accommodation in Darwin and Alice Springs	1.4
Doug Owston Correctional Facility – headworks	21.0

Outputs and Performance

Output Group/Output	2008-09 Estimate	2009-10 Budget	Variation
	\$000	\$000	\$000
Solicitor for the Northern Territory	17 910	13 596	- 4 314
Solicitor for the Northern Territory	17 910	13 596	- 4 314
Court Support and Independent Offices	46 462	48 705	2 243
Higher Courts	11 770	11 508	- 262
Lower Courts and Tribunals	16 658	18 498	1 840
Fines Recovery Unit	1 458	1 485	27
Registrar-General	2 030	2 061	31
Public Trustee	1 291	1 310	19
Information Commissioner	506	512	6
Public Interest Disclosures		270	270
Consumer Affairs	2 375	2 247	- 128
Anti-Discrimination Commission	1 183	1 179	- 4
Office of the Director of Public Prosecutions	9 191	9 635	444
Correctional Services	81 256	86 706	5 450
Custodial Services	65 806	71 196	5 390
Community Corrections	11 144	11 118	- 26
Juvenile Detention	4 306	4 392	86
Policy Coordination	17 829	20 535	2 706
Community and Justice Policy	3 796	5 684	1 888
Legal Policy	2 252	2 228	- 24
Research and Statistics	1 321	2 008	687
Community Benefit Fund	3 209	3 835	626
Community Justice Grants	7 251	6 780	- 471
Licensing, Regulation and Alcohol Strategy	21 216	21 764	548
Licensing, Regulation and Alcohol Strategy	11 297	10 052	- 1 245
Licensing and Regulation Grants	9 919	11 712	1 793
WorkSafe	7 936	6 768	- 1 168
Regulation of Occupational Health and Safety	7 936	6 768	- 1 168
Total Expenses	192 609	198 074	5 465

Key Variations

- The reduction in Solicitor for the Northern Territory output relates to service agreements that are not yet negotiated for 2009-10 and one-off additional funding in 2008-09 for crimes victims assistance.
- The reduction in the Higher Courts output relates to one-off funding in 2008-09 for additional judicial resources.
- The increase in the Lower Courts and Tribunals output relates to additional ongoing funding of \$1.8 million in 2009-10 to address rising activity levels and court security and safety issues.
- Public Interest Disclosure output is new and relates to the establishment of the Office of the Commissioner for Public Interest Disclosures from 2009-10.

- The increase in the Office of the Director of Public Prosecutions output relates to additional ongoing funding of \$1.03 million for additional prosecutorial and witness assistance resources, offset by reduced funding of \$0.51 million relating to police summary prosecutions service arrangements that are not yet negotiated for 2009-10.
- The increase in the Custodial Services output reflects additional funding of \$4.72 million to manage increasing prisoner numbers. This includes an additional \$0.5 million for prisoner education programs, Closing the Gap funding of \$0.2 million for a range of offender rehabilitation programs and additional funding of \$2 million for a regional pilot prisoner work camp.
- The increase in the Policy Coordination output group involves transfers of funding from 2008-09 to 2009-10 relating to the Community Benefit Fund and Commonwealth funding for alcohol management initiatives.
- The reduction in the Licensing, Regulation and Alcohol Strategy output relates to Northern Territory Emergency Response one-off funding received in 2008-09 and external funding which is not yet negotiated for 2009-10, offset by funding transferred from 2008-09 to 2009-10.
- The reduction in the WorkSafe output group relates to the conclusion of a \$2 million nominal insurer grant program, offset by \$0.5 million transfer of funding from 2008-09 to 2009-10 for the Work Information System.

Output Group: Solicitor for the Northern Territory

Provides civil litigation, commercial and native title legal services to Government, manages the outsourcing of selected legal services and administers the scheme that provides financial support to victims of crime.

Consequently, Government is provided with the benefit of quality legal advice and representation.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide legal services (solicitor hours)	73 336	73 336
	Instructions outsourced	500	500
	Crimes victims assistance debt recovery files managed	900	1 000
	<i>Victims of Crime Assistance Act (VOCA) applications</i> ¹	580	650
<i>Quality</i>	SFNT – client satisfaction	85%	85%
	SFNT – conduct quarterly file reviews with all solicitors ²	75%	85%
	VOCA – quarterly review of all files	100%	100%
<i>Timeliness</i>	Success in meeting client expectations within agreed timeframes	85%	85%
	Process instructions from agencies to law firms within three days	90%	90%
	VOCA applications completed within seven months of receipt ³	50%	60%

¹ Increase is reflective of the simpler scheme in place which has increased access.

² Solicitor files reviewed by director/senior solicitor to ensure a high standard of legal advice and representation for government clients.

³ Applications under the previous scheme took approximately 14 months to complete.

Output Group: Court Support and Independent Offices

Provides administrative support services to enable courts and tribunals to administer justice for the community, including:

- registry and processing of case documents;
- support for trials and hearings;
- fines recovery; and
- mediation services.

The outcome is effective judicial support services to enable delivery of justice to the community by the courts and tribunals of the Northern Territory.

Independent offices protect the community's legal rights and property interests by:

- providing land and life event (births, deaths and marriages) registration services and searching facilities;
- providing trustee and estate administration services and managing restrained and forfeited property;

- overseeing freedom of information and privacy protection laws and implementing the public interest disclosure law;
- providing consumer protection services;
- providing protection from discrimination through education and independent complaint handling; and
- providing an independent public prosecution service.

The outcome is a safe, secure and equitable society in which a person's legal rights and property interests are protected.

Higher Courts

Processing and appropriate case-flow management for the higher courts including the Supreme Court and courts of appeal.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Cases lodged:		
	– criminal	400	400
	– civil	525	525
	Sitting days:		
	– criminal	850	850
	– civil	330	330
<i>Quality</i>	Client satisfaction	85%	85%
	Compliance with national quality measures ¹	85%	85%
<i>Timeliness</i>	Finalisation of cases within 12 months:		
	– criminal	85%	85%
	– civil	80%	80%

¹ As defined by the Australian Court Administrators Group.

Lower Courts and Tribunals

Processing and appropriate case-flow management for the lower courts, tribunals or other statutory offices. Includes the Community Justice Centre (CJC) which provides free mediation services and public awareness functions to help people resolve their own disputes.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Cases lodged:		
	– criminal - major centres ¹	10 700	11 500
	– criminal - circuit courts ²	4 000	4 200
	– civil	7 200	7 400
	Sitting days	2 800	3 000
	Circuit court days ³	375	390
	CJC mediations	70	70
	CJC presentations	30	30
<i>Quality</i>	Client satisfaction	85%	85%
	Compliance with national quality measures ⁴	85%	85%
	CJC client satisfaction	85%	85%
<i>Timeliness</i>	Finalisation of cases within six months:		
	– criminal	80%	80%
	– civil	75%	75%
	– coronial	50%	50%

1 Major centres are Alice Springs, Katherine and Darwin. Increasing lodgements represents actual trend data.

2 Circuit courts are held at Ali Curung, Alyangula, Barunga, Borroloola, Daly River, Elliott, Galiwin'ku, Hermannsburg, Jabiru, Kalkarindji, Kintore, Lajamanu, Maningrida, Milikapiti, Mutitjulu, Nguuu, Ngukurr, Nhulunbuy, Numbulwar, Oenpelli, Papunya, Pirlangimpi, Tennant Creek, Timber Creek, Ti Tree, Wadeye and Yuendumu. Increasing lodgements represents actual trend data.

3 Increase in 2009-10 reflects increased activity in regional and remote areas and extension of the Closing the Gap community courts initiative.

4 As defined by the Australian Court Administrators Group.

Fines Recovery Unit

Processes and collects court fines and infringement penalties.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Enforcements issued:		
	– court fines	8 000	8 000
	– infringement penalties	16 000	16 500
	Fines and penalties paid in full	34 000	34 000
<i>Quality</i>	Client satisfaction	85%	85%
	Fine and penalty clearance rate ¹	70%	70%
<i>Timeliness</i>	Enforcements fully paid within 12 months:		
	– court fines	50%	50%
	– infringement penalties	70%	70%

1 Fines and penalties paid in full during the period compared to number issued.

Registrar-General

Registers dealings with land and other property, powers of attorney, births, deaths, marriages and changes of name and sex.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Records maintained ¹	1.09M	1.13M
	Registrations	35 000	35 000
	Searches	0.9M	0.9M
<i>Quality</i>	Error rate for records	< 2%	< 2%
	Client satisfaction	95%	95%
<i>Timeliness</i>	Issue life event certificates within 24 hours ²	95%	95%
	Register land dealings and instruments within 48 hours	97%	97%
	Register life events within 72 hours	95%	95%

1 Records maintained in the Land Titles, General Registry, Births, Deaths, Marriages, Changes of Name, Adoptions and Ministers of Religion registers.

2 Life events are birth, death, marriage, change of name and change of sex. Figure is for issue based on electronic search.

Public Trustee

Provides will registry, will-making, trustee and estate administration services. Manages restrained and forfeited property under the *Criminal Property Forfeiture Act*.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Deceased estates active	240	240
	Deceased estates finalised	160	160
	Trusts active ¹	640	650
	Trusts finalised	105	70
	Wills prepared ²	550	450
	Wills maintained in wills registry	13 500	13 750
<i>Quality</i>	Client satisfaction	90%	90%
<i>Timeliness</i>	Finalise deceased estates:		
	– within 12 months	55%	65%
	– within 24 months	80%	80%
	Finalise trusts within seven days of expiry date	80%	70%
	Preparation of wills within 10 days of receiving instructions	70%	85%

1 Trust finalisation estimates are based on known maturity dates.

2 Reduction in 2009-10 is due to change in practice to limit will-making service to people with limited financial means or people nominating the Public Trustee as executor.

Information Commissioner

Promotes knowledge about freedom of information (FOI) and privacy rights within Government and the community. Investigates and attempts to resolve complaints about FOI and privacy matters and considers related applications.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Complaints dealt with during the year:		
	– FOI	25	25
	– Privacy	10	10
	Awareness and training ¹ :		
	– Presentations	25	20
	– Participants	280	200
<i>Quality</i>	Training participant satisfaction	80%	80%
<i>Timeliness</i>	Complaints finalised within 12 months:		
	– FOI	45%	50%
	– Privacy	70%	70%

¹ Reduction in 2009-10 is due to the Information Commissioner's responsibilities being extended to include Public Interest Disclosures.

Public Interest Disclosures

Investigates public interest disclosures and ensures that any improper conduct is properly dealt with. Protects persons who make public interest disclosures from acts of reprisal. Promotes awareness about the legislation.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Public interest disclosures		10
	Review relocation applications ¹		1
	Awareness and training:		
	– presentations		15
	– number of participants		200
<i>Quality</i>	Participant satisfaction		90%
<i>Timeliness</i>	Investigation reports presented to responsible authority within six months ²		90%
	Reports presented to Minister within two months ³		100%

¹ A public officer (whistleblower) may request relocation because of an act of reprisal against the officer.

² Section 31 of the *Public Disclosure Act* provides that the Commissioner must report investigation findings to the responsible authority and may make recommendations for action.

³ Section 32 of the *Public Disclosure Act* provides that if the responsible authority fails to act on the recommendations, the Commissioner may report to the Minister.

Consumer Affairs

Provides a regulatory framework where the community is informed on consumer rights and responsibilities, and responsible business conduct is promoted.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Inquiries received ¹	13 000	13 000
	Consumer and business actions ²	1 300	1 300
	Compliance actions ³	200	200
	Tenancy applications	1 000	1 000
<i>Quality</i>	Client complaints	< 1%	< 1%
	Increased access (website hits)		≥ 5%
	Call centre abandoned call rate	< 7%	< 6%
<i>Timeliness</i>	Client with queries contacted within 24 hours	95%	95%

1 Includes inquiries received by the Consumer Affairs call centre (phone, email and in-person).

2 Includes consumer dispute files, education and promotion activities and trade measurement calibration.

3 Includes investigation files opened and other compliance actions.

Anti-Discrimination Commission

Provides anti-discrimination education, training and public awareness to the private sector, Government and the general community. Accepts, investigates and conciliates complaints, and conducts public hearings in respect of anti-discrimination matters.

The Community Visitor Program (CVP) provides complaint and advocacy services for people receiving treatment under the *Mental Health and Related Services Act*.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Education and training:		
	– hours	300	300
	– number of participants	1 700	1 700
	– public awareness events	5	5
	Complaint handling:		
	– complaints received	130	130
	– total complaints handled	198	198
– complaints closed	130	130	
	CVP site visits	78	78
<i>Quality</i>	Participant satisfaction with training	85%	85%
	Percentage of finalised complaints conciliated	35%	35%
<i>Timeliness</i>	Complaints closed within six months of receipt	50%	50%
	CVP contacts within one working day of request	100%	100%

Office of the Director of Public Prosecutions

Provides an independent public prosecution service for the Northern Territory and provides witness and victim support services throughout the criminal justice process through the Witness Assistance Service (WAS).

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	New matters ¹	1 400	1 400
	Finalisations:		
	– Supreme Court pleas	220	220
	– Supreme Court trials	50	50
	– Supreme Court withdrawn	50	50
	– not committed to Supreme Court	20	20
	– summary hearings/pleas	815	815
	– summary withdrawn	245	245
	– appeals at all levels	75	75
	WAS clients	1 100	1 100
	Duty lawyer days	1 000	1 000
	CPF ² file hours provided by SFNT ³	3 385	3 385
<i>Quality</i>	Matters committed to the Supreme Court	90%	90%
	Findings of guilt (including guilty pleas) in Supreme Court	90%	90%
	Findings of guilt (including guilty pleas) in summary	90%	90%
	Convictions after trial or hearing	80%	80%
	Files where CPF order obtained	80%	80%
<i>Timeliness</i>	Filing of indictments within 28 days of committal	65%	65%
	Supreme Court matters withdrawn less than 28 days before a trial was to commence	65%	65%
	CPF matters finalised in Local Court within 12 months	90%	90%
	CPF matters finalised in Supreme Court within 24 months	90%	90%

1 Includes all criminal files referred to the Director of Public Prosecutions by police.

2 Crimes Property Forfeiture.

3 Solicitor for the Northern Territory.

Output Group: Correctional Services

As part of the criminal justice system, and in partnership with the community, contributes to individual and community safety by:

- providing for the safe and secure care and custody of adult prisoners and juvenile detainees and support strategies that contribute to a reduction in their likelihood of re-offending on release;
- managing orders of the courts and Parole Board through effective supervision and offender management to address issues that lead to offending;
- providing assessments and reports to the courts and the Parole Board to assist with effective sentencing and enhance judicial decision-making processes; and
- ensuring a range of rehabilitation and reintegration programs are available to sentenced prisoners, community-based clients and juvenile detainees.

Custodial Services

Provides a safe and secure custodial service including rehabilitation, reintegration and care of adult prisoners.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Daily average number of prisoners	925	1 080
	Expected peak beds required ¹	1 128	1 190
<i>Quality</i>	Participation in education ²	30%	30%
	Participation in employment programs ³	80%	75%
	Serious prisoner on prisoner assaults		< 10

¹ The expected maximum number of beds required to support the daily average prisoner numbers.

² The number of prisoners participating in accredited education and training courses as a percentage of those eligible to participate.

³ The number of prisoners employed as a percentage of those eligible to work. Decrease in 2009-10 reflects increasing prisoner numbers, in particular short-term remand prisoners.

Community Corrections

Provides assessment, monitoring and supervision services to community-based adult clients in line with orders issued by the courts and the Parole Board.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Daily average number of offenders under supervision	1 080	1 110
	Order commencements	875	945
<i>Quality</i>	Proportion of orders completed successfully ¹	60%	70%
<i>Timeliness</i>	Proportion of pre-sentence and Parole Board reports completed on time ²	100%	100%

1 Orders completed during the year that were not breached, either for failure to meet the order requirements or because further offences were committed.

2 Includes pre-sentence reports on offenders ordered by the Court and parole reports to the Parole Board to inform their deliberations.

Juvenile Detention

Provides a safe and secure juvenile detention service including rehabilitation, reintegration and care of juvenile detainees.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Daily average number of juvenile detainees	25	26
	Expected peak beds required ¹	31	40
<i>Quality</i>	Serious detainee on detainee assaults		1
	Proportion of case management plans that include post-release options	100%	100%

1 Represents the expected maximum number of beds required to support the daily average detainee numbers.

Output Group: Policy Coordination

Provides strategic legal and social policy advice to Government and monitors and coordinates the implementation of related Government policies and research.

Community and Justice Policy

Develops, implements, monitors and evaluates alcohol management and public safety strategies, provides expert advice to Government and the community and raises community awareness about justice issues.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate and implement Government programs ¹	19 050	19 050
	Public Safety Model projects managed	3	4
<i>Quality</i>	Client satisfaction	85%	85%
<i>Timeliness</i>	Ministerial briefings completed within allocated timeframes	80%	80%

¹ Based on Policy Officer hours.

Legal Policy

Develops, reviews and implements legislative change, and advises the Attorney-General and the Government on law and justice measures.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Capacity to provide legal policy advice ¹	15 933	15 933
	Bills introduced into Parliament	20	20
<i>Quality</i>	Client satisfaction	85%	85%
<i>Timeliness</i>	Cabinet comments completed within five working days	85%	85%
	Ministerial briefings completed within allocated timeframes	80%	80%

¹ Based on available solicitor hours.

Research and Statistics

Provide research and analytical services to further the development and evaluation of Government's legislative and community safety agendas and raise awareness of crime and justice statistical trends.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Request for analytical services:		
	– scheduled requests ¹	140	150
	– ad hoc requests	70	80
<i>Quality</i>	Errors made internally in statistical briefings released to the public domain	0	0
<i>Timeliness</i>	Compliance with mandated standards ²	90%	90%

1 Includes ministerials, analytical commentaries and comprehensive statistical reports, evaluation of proposed legislative changes or program initiatives and research projects.

2 Mandated standards of timeliness relate to timeframes set by Government processes, departmental processes and external reporting agencies.

Community Benefit Fund

Administers funding support for gambling-related research and amelioration programs for problem gambling, as well as small grants for general community development and improvement projects.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Grants administered:		
	– gambling amelioration grants ¹	7	7
	– gambling research grants	1	1
	– community organisation grants	275	300
	– major community grants	6	8
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

1 Includes Closing the Gap initiatives.

Community Justice Grants

Manages and monitors payments to non-government sector organisations, including grants to the Northern Territory Legal Aid Commission and funding for the Public Safety Model.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Grants administered ¹	11	12
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

1 Includes payments to support the operation of the Public Safety Model in Darwin, Katherine and Alice Springs, funding for the Northern Territory Legal Aid Commission for a range of services including Domestic Violence Legal Services in Darwin, and funding for Victims of Crime NT for operational costs and the administration of the Clean Up Assistance Scheme.

Output Group: Licensing, Regulation and Alcohol Strategy

Manage and monitor the Territory's industry regulatory regimes including gambling, liquor and, security providers, and administration of racing grants.

Licensing, Regulation and Alcohol Strategy

Administers and enforces the Northern Territory's regulatory regimes for gaming, wagering, liquor, kava, tobacco, private security, business affairs, associations administration, licensing under the *Consumer Affairs and Fair Trading Act*, agents licensing and escort agencies.

Provides support for the following independent statutory authorities:

- Northern Territory Licensing Commission;
- Northern Territory Racing Commission;
- Real Estate Agents Licensing Board; and
- Agents Licensing Fidelity Guarantee Fund.

Develops and implements strategies for reducing alcohol supply, consumption and resultant harm.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Licences and permits administered ¹	18 050	19 100
	Business names and associations administered ²	20 650	19 900
	Operational visits undertaken ³	1 890	2 000
	Public training and information sessions	150	150
	Alcohol Management Plans managed	9	13
<i>Quality</i>	Complaints relating to all services provided		< 5%
	Successful reviews and appeals of licensing and regulation processes	0	0
<i>Timeliness</i>	Licence applications finalised within statutory timeframes	100%	100%

1 Increase in 2009-10 is due to the introduction of Restricted Area Liquor Permits and increased Restricted Private Premises.

2 Reduction in 2009-10 is due to the removal of inactive businesses from the database.

3 Includes routine inspections, audits and community visits.

Licensing and Regulation Grants

Provides policy advice and administration of racing industry funding.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Payments to racing industry ¹	\$8.62M	\$10.52M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Payments made according to the timeframe in the grant funding agreements	100%	100%

1 Payments to Thoroughbred Racing Northern Territory and Darwin Greyhound Association under the Racing Industry and Greyhound Racing Funding Agreements.

Output Group: WorkSafe

Regulation of Occupational Health and Safety

Provision of advice on safe work practices and enforcing compliance with occupational health and safety standards and improving workers compensation outcomes.

Performance Measures		2008-09 Estimate	2009-10 Estimate
<i>Quantity</i>	Completed workplace visits ¹	5 000	5 000
	Workers compensation mediations completed	200	220
	Applications for internal review ²	20	20
	Licences issued ³	6 000	6 000
<i>Quality</i>	Employer satisfaction	70%	75%
	Worker satisfaction	70%	75%
	Internal review requests upheld ²	20%	15%
<i>Timeliness</i>	Mediations completed within legislated timeframes	98%	98%
	Licences issued within 20 days ⁴	90%	90%

1 Sourced from both internal and external demand.

2 Relates to decisions that are subject to review under the *Workplace Health Safety Act*.

3 Includes Occupational Health and Safety and Dangerous Goods licences.

4 Excludes licences of a complex nature requiring a site visit.

Operating Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
INCOME		
Taxation revenue	2 823	2 926
Grants and subsidies revenue		
Current	6 032	1 014
Capital		
Appropriation		
Output	160 433	166 213
Commonwealth	107	134
Sales of goods and services	7 852	7 411
Interest revenue		
Goods and services received free of charge	8 006	8 006
Gain(+)/loss(-) on disposal of assets		
Other revenue	5 190	2 181
TOTAL INCOME	190 443	187 885
EXPENSES		
Employee expenses	105 449	110 241
Administrative expenses		
Purchases of goods and services	47 743	48 201
Repairs and maintenance	4 004	4 204
Depreciation and amortisation	4 964	4 964
Services free of charge	8 006	8 006
Other administrative expenses		
Grants and subsidies expenses		
Current	22 089	22 103
Capital	354	355
Community service obligations		
Interest expenses		
TOTAL EXPENSES	192 609	198 074
NET SURPLUS(+)/DEFICIT(-)	- 2 166	- 10 189

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Commonwealth revenue		
GST revenue		
Specific purpose payments		
National partnership agreements		
Current grants		
Capital grants		
Fees from regulatory services	1 036	1 036
Interest revenue		
Royalties and rents		
Other revenue	9 061	10 116
TOTAL INCOME	10 097	11 152

Balance Sheet

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
ASSETS		
Cash and deposits	6 285	1 060
Receivables	2 493	2 493
Prepayments	275	275
Inventories		
Advances and investments		
Property, plant and equipment	137 023	132 805
Other assets		
TOTAL ASSETS	146 076	136 633
LIABILITIES		
Deposits held	849	849
Creditors and accruals	5 942	5 942
Borrowings and advances		
Provisions	14 007	14 007
Other liabilities	1 516	1 516
TOTAL LIABILITIES	22 314	22 314
NET ASSETS	123 762	114 319
EQUITY		
Capital		
Opening balance	151 213	157 871
Equity injections/withdrawals	6 658	746
Reserves	5 810	5 810
Accumulated funds		
Opening balance	- 37 753	- 39 919
Current year surplus(+)/deficit(-)	- 2 166	- 10 189
Accounting policy changes and corrections		
TOTAL EQUITY	123 762	114 319

Cash Flow Statement

	2008-09 Estimate	2009-10 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received	2 823	2 926
Grants and subsidies received		
Current	6 032	1 014
Capital		
Appropriation		
Output	160 433	166 213
Commonwealth	107	134
Other agency receipts from sales of goods and services	12 950	9 592
Interest received		
Total operating receipts	182 345	179 879
Operating payments		
Payments to employees	104 742	110 241
Payments for goods and services	51 715	52 405
Grants and subsidies paid		
Current	22 089	22 103
Capital	354	355
Community service obligations		
Interest paid		
Total operating payments	178 900	185 104
NET CASH FROM OPERATING ACTIVITIES	3 445	- 5 225
CASH FLOWS FROM INVESTING ACTIVITIES		
Investing receipts		
Proceeds from asset sales		
Repayment of advances		
Sales of investments		
Total investing receipts		
Investing payments		
Purchases of assets	1 520	746
Advances and investing payments		
Total investing payments	1 520	746
NET CASH FROM INVESTING ACTIVITIES	- 1 520	- 746
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Appropriation		
Capital	279	746
Commonwealth		
Equity injections	2 944	
Total financing receipts	3 223	746
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	738	
Total financing payments	738	
NET CASH FROM FINANCING ACTIVITIES	2 485	746
Net increase(+)/decrease(-) in cash held	4 410	- 5 225
Cash at beginning of financial year	1 875	6 285
CASH AT END OF FINANCIAL YEAR	6 285	1 060