

Department of Justice

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
Output Group		
Legal Services	28 628	27 147
Court Services	28 006	28 202
Correctional Services	69 517	69 894
Community Services	32 644	31 828
Total Expenses	158 795	157 071
Output Appropriation	132 220	132 481
Capital Appropriation	246	271

2007-08 Staffing: 1 021

Agency Profile

The Department of Justice coordinates all elements of the Territory's justice system, with the exception of policing, from a prosecutions service to policy and legislation development, from delivery of consumer justice services to community crime prevention programs and from court and tribunal support services to a corrective and rehabilitation service for offenders. The department also undertakes licensing and regulation within a range of industries. The aim is to provide the frameworks and infrastructure required to build a fairer and safer community.

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;
- providing an independent public prosecution service that institutes, prepares and conducts criminal cases on behalf of the Crown before the Courts of Summary Jurisdiction, the Supreme Court of the Northern Territory and the High Court of Australia and provides support to victims, witnesses and their families;
- providing legal advice and representation for Government on specialist, legislative and constitutional issues;
- managing outsourcing arrangements of selected legal services;
- providing an accessible and confidential alternative dispute resolution service for the community;
- providing a flexible and efficient mechanism for the recovery of fines and penalties;
- providing infrastructure, staffing and skills to support community protection services that offer the courts, the Parole Board and other authorities various options to deal with offenders;

- providing a safe, secure and humane correctional service which supports strategies to contribute to a reduction in reoffending;
- 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, antisocial behaviour and to prevent crime;
- 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;
- improving the protection and promotion of consumer rights in the community; and
- maintaining rights of access to Government information and privacy rights in relation to personal information.

Strategic issues facing the agency in 2007-08 include:

- ensuring that legal services meet the needs of Government and agencies;
- progressing the Government's policy review and law reform program;
- working with the community and government agencies to implement Government's Building Safer Communities strategic framework by:
 - managing increasing prisoner numbers and implementing strategies to break the offending cycle and reduce incarceration;
 - strengthening the supervision of offenders in the community;
 - providing accurate and timely crime and justice-related statistical data;
 - pursuing reforms that provide improved support to victims of crime;
 - assisting communities to develop alcohol management and crime prevention plans;
 - coordinating local and regional strategies to address antisocial behaviour;
 - streamlining Northern Territory Licensing Commission processes to allow community concerns to be addressed more expediently;
 - further development of appropriate and effective alcohol-related regulatory and harm minimisation frameworks;
 - reviewing the *Liquor Act*; and
- streamlining industry licensing and regulation with the integration of the racing, gaming and licensing and business affairs functions.

Budget Highlights

- Distribution of Community Benefit Fund monies totalling \$1.7 million for amelioration and research programs as part of the Territory's commitment to key focus areas in the National Framework on Problem Gambling.
- Racing industry grants of \$7.56 million as part of the industry funding agreement.

- Additional \$0.67 million to increase capacity to deal with criminal property forfeiture matters.
- Additional \$0.47 million in 2007-08 and ongoing for the Fines Recovery Unit to meet increased activity levels.
- An increase of \$0.15 million to meet higher costs of providing prisoner health care.
- Funding of \$0.13 million for the Northern Territory Legal Aid Commission to meet increased costs associated with provision of its services.
- Increase capacity by \$1.5 million within Community Corrections to ensure compliance with orders and strict supervision of offenders, to manage high caseloads and high risk offenders, and to ensure staff are appropriately qualified.

Outputs and Performance

Output Group/Output	2006-07 Estimate	2007-08 Budget	Variation
	\$000	\$000	\$000
Legal Services	28 628	27 147	- 1 481
Solicitor for the Northern Territory	13 035	11 194	- 1 841
Agency Legal Services	552	490	- 62
Legal Policy	7 162	7 223	61
Office of the Director of Public Prosecutions	7 879	8 240	361
Court Services	28 006	28 202	196
Higher Courts	11 937	11 874	- 63
Lower Courts and Tribunals	14 633	14 665	32
Fines Recovery Unit	1 112	1 265	153
Community Justice Centre	324	398	74
Correctional Services	69 517	69 894	377
Custodial Services	57 664	57 441	- 223
Community Corrections	7 258	7 782	524
Juvenile Detention	4 595	4 671	76
Community Services	32 644	31 828	- 816
Registrar-General	2 190	1 903	- 287
Office of the Public Trustee	1 358	1 343	- 15
Anti-Discrimination Commission	1 246	1 196	- 50
Information Commissioner	534	531	- 3
Consumer and Business Affairs	4 038	3 732	- 306
Office of Crime Prevention	3 606	3 537	- 69
Community Harmony	1 884	2 016	132
Gambling, Liquor and Other Regulation	6 597	7 106	509
Gambling-Related Grants	11 191	10 464	- 727
Total Expenses	158 795	157 071	- 1 724

Key Variations

- The establishment of the Victims Services Unit is expected to result in reduced costs within the Crimes Victims Assistance (CVA) Scheme. The Solicitor for the Northern Territory (SFNT) output funding has been reduced

by \$1.5 million to reflect the change in funding requirements relating to the new CVA arrangements.

- Within the Legal Policy output, additional funding of \$0.13 million has been provided to the Northern Territory Legal Aid Commission in 2007-08 to meet higher costs of providing legal services.
- The Office of the Director of Public Prosecutions output will receive additional funding of \$0.52 million in 2007-08 to undertake litigation activities relating to the *Criminal Property Forfeiture Act*.
- Additional repairs and maintenance funding of \$0.53 million will be provided to the Higher Courts, Lower Courts and Tribunals and Custodial Services outputs in 2007-08.
- The Fines Recovery Unit output will receive additional resources in 2007-08 to meet increased activity levels.
- The reduction in the Custodial Services output reflects a carry-over into 2006-07 for the business application, Integrated Offender Management System, and a reduction in Australian Government program funding.
- The increase in the Community Corrections output reflects the additional resources provided to manage high caseloads and to ensure strict supervision of offenders and that staff are appropriately qualified.
- The reduction in the Registrar-General output reflects re-allocation of the Department of Corporate and Information Services (DCIS) notional charges.
- The Office of Public Trustee output will receive additional funding of \$0.13 million in 2006-07 to meet increased costs relating to the *Criminal Property Forfeiture Act*, which is offset by a reduction in DCIS notional charges.
- The reduction in the Consumer and Business Affairs output reflects one-off funding in 2006-07 for a business and records management application.
- The decrease in the Gambling-Related Grants output is due to one-off funding that was carried forward into 2006-07.
- Other variations relate to an increase in DCIS notional charges of \$0.6 million and a change in the methodology used to attribute departmental corporate costs in 2007-08. The methodology change was necessary to reflect the transfer of the Community Harmony and Racing, Gaming and Licensing functions to the agency in 2006-07.

Output Group: Legal Services

Provides civil litigation, commercial, native title and policy legal services to Government, manages the outsourcing of selected legal services and provides an independent public prosecution service.

The outcome is that Government will have the benefit of quality legal advice, representation and policy development.

Solicitor for the Northern Territory

Maintains excellence and integrity in the Government's legal dealings by providing quality advice, representation and documentation to Government Ministers, agencies and employees. Administers the scheme that provides financial support to victims of crime.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide legal services (solicitor hours) ¹	52 462	52 639
	Assistance to victims of crime ²	\$4.5M	\$3.0M
<i>Quality</i>	Client satisfaction	85%	85%
<i>Timeliness</i>	Success in meeting client expectations within agreed timeframes	85%	85%

¹ Increased capacity due to finalised recruitment of the expanded resources approved in 2006.

² Reduction in 2007-08 reflects lower legal costs anticipated following the introduction of a new scheme for Crimes Victims Assistance.

Agency Legal Services

Oversees the outsourcing of selected legal services by facilitating, coordinating and managing a transparent, accountable and defensible tendering process. Assists in the administration of the Crimes Victims Assistance (CVA) scheme by processing applications and payments, and managing debt recovery.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Instructions outsourced ¹	900	500
	Applications processed under the <i>Victims of Crime Assistance Act 2006</i> ²		300
	CVA debt recovery files managed		470
<i>Quality</i>	Client satisfaction	85%	85%
<i>Timeliness</i>	Process instructions from agencies to law firms within three days	80%	80%
	Process tax invoices within five days	90%	90%

¹ The 2007-08 reduction is due in part to the overall increased legal capacity within the SFNT and also due to the current CVA scheme being discontinued in May 2007. CVA files constitute a significant number of the instructions outsourced and when the current scheme is replaced with a new administrative scheme, there will be no need to outsource these matters.

² The new administrative scheme to provide assistance to victims of violent crime becomes operational on 1 May 2007. A full range of performance targets will be developed for future reporting.

Legal Policy

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide legal policy advice	\$3.2M	\$3.34M
	Legal aid grants	\$3.18M	\$3.31M
	Other grants ¹	\$0.61M	\$0.61M
<i>Quality</i>	Client satisfaction	85%	85%
<i>Timeliness</i>	Compliance with policy timeliness standards as agreed with the Attorney-General's Office	90%	90%

¹ Includes grant payments to Domestic Violence Services (\$0.4 million), Victims of Crime NT (\$0.15 million) and Clean Up Assistance for Victims of Crime NT (\$50 000).

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		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	New matters ¹	1 060	1 450
	Number of Supreme Court criminal sitting days ²		720
	WAS clients ³	660	850
	Actioning matters under crimes forfeiture legislation ⁴		\$0.5M
<i>Quality</i>	Establish 'sufficient evidence' before Court of Summary Jurisdiction	90%	90%
	Findings of guilt in Supreme Court	90%	90%
	Convictions after trial or hearing	80%	80%
	WAS client satisfaction ⁵	85%	
	Matters without complaints received from clients ²		85%
	Random file audit to assess quality of work ⁴		95%
<i>Timeliness</i>	Filing of indictments within 28 days of committal ⁶	85%	80%
	Service of a section 105A <i>Justice Act</i> brief of evidence no later than 14 days before committal	85%	85%
	Meeting client timeframes ⁵	80%	
	Number of matters that are listed for trial but do not proceed as a trial ²		80%
	Random file audit to assess timeliness of work ⁴		95%

¹ An increase in the number of new matters is anticipated. This is demand driven and outside the control of the Office of the Director of Public Prosecutions.

² New performance measure for 2007-08, not reported in the 2006-07 Budget.

³ Anticipated increase in number of clients is linked to the increase in the number of new matters.

⁴ New measure for 2007-08 related to new funding for prosecuting under crimes forfeiture legislation.

⁵ Discontinued from 2006-07 and replaced with more meaningful measure.

⁶ The estimate has been revised because of delays in the receipt of committal transcripts.

Output Group: Court Services

Provides administrative and other support services to enable courts and tribunals to administer justice for the community. Judicial support services include:

- services for trials and hearings;
- registries and processing of case documents;
- fines and fee management;
- facilitation of information management;
- executive and strategic support; and
- maintenance of judicial terms and conditions.

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

Higher Courts

Processing, appropriate case-flow management and enforcement of judgements of the higher courts.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Cases lodged	825	825
	Sitting days		
	– civil	338	330
	– criminal	793	790
	Judicial entitlements and support ¹	\$5.6M	\$5.8M
<i>Quality</i>	Client satisfaction with facilities and registry services	85%	85%
<i>Timeliness</i>	Finalisation of cases within 12 months:		
	– civil	70%	70%
	– criminal	70%	70%

¹ Increase in 2007-08 relates to approved judicial remuneration increases.

Lower Courts and Tribunals

Processing, appropriate case-flow management and enforcement of judgements of the lower courts, tribunals or other statutory offices, such as appeal boards.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Cases lodged	18 500	18 500
	Sitting days (civil and criminal)	2 987	2 990
	Circuit Court days	309	310
	Magistrates' entitlements and support ¹	\$3.4M	\$3.5M
<i>Quality</i>	Client satisfaction with facilities and registry services	85%	85%
<i>Timeliness</i>	Finalisation of cases within six months:		
	– civil	73%	73%
	– criminal	80%	80%
	– coronial	66%	66%

¹ Increase in 2007-08 relates to approved judicial remuneration increases.

Fines Recovery Unit

Administers the *Fines and Penalties (Recovery) Act* and collects fines and infringement penalties imposed in the Northern Territory.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	New enforcements processed ¹	18 000	20 000
	Revenue collected:		
	– for Territory Government ²	\$6.01M	\$8.47M
	– for non-Territory Government entities	\$1.00M	\$1.00M
	– from enforcement fees ³	\$0.64M	\$0.64M
<i>Quality</i>	Client/stakeholder satisfaction	85%	85%
<i>Timeliness</i>	Finalisation of enforcements within 12 months:		
	– fines	50%	50%
	– penalties	70%	70%

¹ The estimated increase in 2007-08 is based on recent trends.

² Increase related to Road Safety initiative.

³ New measure to recognise revenue from enforcement fees.

Community Justice Centre

Provides free mediation services to the community to help people resolve disputes themselves without costly legal action. Undertakes public awareness functions for mediation services.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Inquiries	500	500
	Mediations	50	50
	Presentations	25	25
<i>Quality</i>	Stakeholder satisfaction	85%	85%
<i>Timeliness</i>	Mediations available to parties within seven working days from date of agreement to mediate	95%	95%

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 care and custody of prisoners and 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 by effective supervision and encouraging clients 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 that a range of rehabilitation and reparation programs are available to sentenced prisoners, community-based clients and juvenile detainees which encourage them to become socially responsible members of the community.

The outcome is a safe, secure and humane correctional system.

Custodial Services

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Daily average number of prisoners	850	850
	Prison utilisation (operational capacity) ¹	100%	100%
<i>Quality</i>	Participation in prison programs	75%	75%
	Rate of assaults of prisoner on prisoner	2%	2%
	Rate of assaults of prisoner on officer	0%	0%
<i>Timeliness</i>	Sentences completed in accordance with conditions of order	100%	100%

¹ Prisoner numbers have reached totals close to capacity. Contingency has been made to temporarily accommodate up to 950 prisoners if numbers continue to rise.

Community Corrections

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Adult and juvenile offenders under supervision (daily average) ¹	1 400	1 500
	Adult and juvenile order commencements	1 400	1 500
<i>Quality</i>	Successful completion of Community Corrections Orders ²	65%	65%
<i>Timeliness</i>	Pre-sentence and Parole Board reports completed on time	100%	100%

1 Additional funding in 2007-08 will support an increase in the number of probation and parole officers to supervise increasing caseloads.

2 Additional resources to be introduced to support the assessment and intensive case management and supervision of high-risk offenders (violent offenders and sex offenders).

Juvenile Detention

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Daily average juvenile detainees:		
	– remanded	8.6	9.0
	– sentenced	10.4	12.0
	Facility utilisation (relative to total capacity ¹)	50%	55%
<i>Quality</i>	Case management plans in support of offender rehabilitation that include post release options (through care)	100%	100%
<i>Timeliness</i>	Sentences completed in accordance with conditions of order	100%	100%

1 Total capacity refers to the number of beds available at the Don Dale Detention Centre, which currently is 38.

Output Group: Community Services

Protects the community's legal rights and property interests through:

- providing registration services and searching facilities in relation to births, deaths, marriages and interests in land;
- providing a wills registry, will-making, trustee and estate administration services and managing restrained and forfeited property;
- providing dispute resolution services, training and public awareness programs in relation to anti-discrimination principles and legislation;
- informing consumers of their rights and promoting and regulating responsible business conduct;
- developing appropriate crime prevention programs and services for Government and the community;
- promoting knowledge about freedom of information and privacy rights within Government and the community and resolving complaints and related applications; and
- managing and monitoring the Territory's regulatory regime for gambling, liquor and related activities, and administration of gambling-related grants.

The outcome is a safer, more secure and equitable society in which a person's legal rights and property interests are protected and the social costs from gambling, liquor and related activities are minimised.

Registrar-General

Registers subdivisions, unit plans, land titles, births, deaths, marriages and change of names, deeds and instruments.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Records maintained ¹	1.02M	1.06M
	Registrations and transactions ²	0.5M	0.5M
	Unit plan registration	80	80
<i>Quality</i>	Error rate for records	< 2%	< 2%
	Client satisfaction	94%	94%
<i>Timeliness</i>	Undertake electronic searches for land titles within 24 hours	100%	100%
	Undertake electronic searches for births, deaths and marriages within 24 hours	95%	95%
	Undertake manual searches for land titles within 48 hours	100%	100%
	Register dealings and instruments within 48 hours	97%	97%
	Register life events within 72 hours	95%	95%
	Issue unit plan titles within 48 hours	100%	100%

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

² Searches, registrations and marriage ceremonies performed.

Office of the Public Trustee

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Deceased estates on hand	210	240
	Deceased estates finalised	160	160
	Trusts on hand	660	650
	Trusts finalised	100	100
	Wills prepared	550	530
	Registrations and records maintained in wills registry	12 500	12 700
	<i>Quality</i>	Client satisfaction	90%
Wills located after search		100%	100%
<i>Timeliness</i>	Finalise deceased estates:		
	– within 12 months	65%	65%
	– within 24 months	80%	80%
	Commence trusts within 24 hours	100%	100%
	Finalise trusts:		
	– on expiry date	60%	60%
	– within seven days of expiry date	85%	85%
Preparation of wills within ten days of receiving instructions	70%	70%	

Anti-Discrimination Commission

Provides 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.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Public awareness and training:		
	– hours	302	300
	– number of participants	2 316	2 200
	Complaints received	110	150
	Complaints closed	170	140
<i>Quality</i>	Participant satisfaction with training package ¹	80%	80%
	Percentage of accepted complaints conciliated	50%	50%
<i>Timeliness</i>	Average delay to provide requested training ²	10 days	
	Time from receipt of complaint to final resolution	6 mths	6 mths

¹ Reworded from "Participant assessment of trainer performance" in 2006-07 to reflect a more meaningful measure.

² Discontinued as the measure is not meaningful because training dates are negotiated to suit the convenience of consumers.

Information Commissioner

Promotes knowledge about freedom of information (FOI) and privacy rights within Government and the community. Deals with complaints about freedom of information and privacy matters and considers related applications and submissions.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Complaints and applications addressed	40	40
	General inquiries	360	360
	Awareness and training presentations	25	25
	Guidelines and similar publications issued or updated	12	12
	Time spent on policy assistance (hours)	550	550
<i>Quality</i>	Complaints resolved informally	66%	66%
	Community satisfaction with performance ¹	80%	
	Agency satisfaction with performance ¹	80%	
	Stakeholder satisfaction with performance ¹		80%
<i>Timeliness</i>	FOI complaints finalised within 120 days of acceptance	60%	60%
	Privacy complaints finalised within 120 days of acceptance	60%	60%
	General inquiries responded to within one day	90%	90%
	Complaints unresolved at end of financial year	20%	20%

¹ Combined into one measure in 2007-08 to improve survey reliability.

Consumer and Business Affairs

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

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Inquiries received	27 000	27 000
	Licences issued ¹	1 290	1 290
	Consumer or business actions ²	3 500	3 500
<i>Quality</i>	Client complaints	< 5%	< 5%
<i>Timeliness</i>	Client contact within 24 hours	100%	100%

¹ Includes motor vehicle dealers, real estate agents, travel agents, auctioneers and others.

² Includes compliance activities relating to licensed business, investigations, trade measurement calibration and others.

Office of Crime Prevention

In partnership with Government agencies and the community:

- works across Government to coordinate and implement the Government's Building Safer Communities – Framework for Crime Prevention and Community Safety;
- provides evidence-based advice to Government and the community to inform and support the development and evaluation of crime prevention strategies and programs; and
- supports and facilitates the development and implementation of effective crime prevention and community justice activities within communities.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide policy and advisory briefings	\$1.4M	\$1.4M
	Community support activities	355	355
	Crime prevention programs coordinated	90	90
	Grants	\$0.75M	\$0.75M
<i>Quality</i>	Client/stakeholder satisfaction	80%	80%
<i>Timeliness</i>	Compliance with:		
	– mandated standards	90%	90%
	– agreed client timeframes	90%	90%

Community Harmony

Provides overall coordination, policy direction and program management of the Community Harmony strategy.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Community Harmony services delivered	7	7
<i>Quality</i>	Public satisfaction with reduction in antisocial behaviour	50%	50%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

Gambling, Liquor and Other Regulation

Manages and promotes the Territory's regulatory regimes for gaming, wagering, liquor, kava, tobacco, private security and escort agency activities through:

- policy advice;
- development and implementation of the various regulatory regimes' management processes for licensing, monitoring, compliance and revenue collection;
- ensuring the Territory's regulatory regimes are responsive to industry changes; and
- activities of the Northern Territory Licensing Commission.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Capacity to provide racing, gaming and licensing services ¹	\$5.82M	\$5.82M
	Licences and permits administered ²	5 600	5 600
	Capacity to operate the Licensing Commission	\$0.59M	\$0.59M
	Capacity to provide alcohol policy development and coordination	\$1.07M	\$1.07M
<i>Quality</i>	Licences and permits processed in accordance with set guidelines	> 95%	> 95%
	Stakeholder satisfaction ³ with:		
	– Northern Territory Licensing Commission	≥ 5	≥ 5
	– licensing operations	≥ 5	≥ 5
	– policy and community engagement activities ⁴	≥ 5	≥ 5
<i>Timeliness</i>	Licence applications finalised within established timeframes	> 85%	> 85%

1 Racing, gaming and licensing services comprise licence applications, conducting inspections, undertaking research and providing policy advice.

2 Includes licences to sell liquor, tobacco and kava, licences to operate as a bookmaker, casino, internet gaming operator, mail order lottery business, community gaming machine venue, private security firm or officers and crowd controllers, as well as key employee licences of those premises and permits associated with greyhound racing, community gaming and restricted areas.

3 Includes a survey of key stakeholders, including the Minister, and assessment of performance against a range of other service standards. Stakeholder satisfaction ratings are: 1: Extremely Dissatisfied, 2: Dissatisfied, 3: Somewhat Dissatisfied, 4: Somewhat Satisfied, 5: Satisfied, 6: Extremely Satisfied.

4 Includes the Office of Alcohol Policy and Coordination.

Gambling-Related Grants

Provides policy advice on, and administration of, gambling-related grants programs, including racing industry funding and the Community Benefit Fund.

Performance Measures		2006-07 Estimate	2007-08 Estimate
<i>Quantity</i>	Payments to racing industry ¹	\$7.23M	\$7.56M
	Payments from Community Benefit Fund ²	\$2.97M	\$2.6M
<i>Quality</i>	Accuracy of payments processed	> 98%	> 98%
	Stakeholder satisfaction ³ with service standards	≥ 5	≥ 5
<i>Timeliness</i>	Payments processed within agreed timeframes	> 95%	> 95%

1 An annual growth component is built into the agreement with the racing industry. Figure is GST exclusive.

2 Includes small grants, policy, research and gambling amelioration grants.

3 Stakeholders include grant applicants and the Community Benefit Committee. Stakeholder satisfaction ratings are: 1: Extremely Dissatisfied, 2: Dissatisfied, 3: Somewhat Dissatisfied, 4: Somewhat Satisfied, 5: Satisfied, 6: Extremely Satisfied.

Operating Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
INCOME		
Taxation revenue	1 862	1 955
Grants and subsidies revenue		
Current	3 178	2 761
Capital		
Output revenue	132 220	132 481
Sales of goods and services	7 486	7 324
Interest revenue		
Goods and services received free of charge	7 137	7 137
Gain(+)/loss(-) on disposal of assets		
Other revenue	1 470	1 484
TOTAL INCOME	153 353	153 142
EXPENSES		
Employee expenses	85 863	85 880
Administrative expenses		
Purchases of goods and services	41 609	39 844
Repairs and maintenance	3 069	3 592
Depreciation and amortisation	3 921	3 921
DCIS services free of charge	7 137	7 137
Other administrative expenses		
Grants and subsidies expenses		
Current	16 846	16 347
Capital	350	350
Community service obligations		
Interest expense		
TOTAL EXPENSES	158 795	157 071
NET SURPLUS(+)/DEFICIT(-)	- 5 442	- 3 929

Income Administered for the Central Holding Authority

INCOME		
Taxation revenue		
Grants and subsidies revenue		
GST revenue		
Current		
Capital		
Fees from regulatory services	742	742
Interest revenue		
Royalties and rents		
Other revenue	6 353	9 815
TOTAL INCOME	7 095	10 557

Balance Sheet

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
ASSETS		
Cash and deposits	1 750	1 932
Receivables	768	768
Prepayments	510	510
Inventories		
Advances and investments		
Property, plant and equipment	138 883	135 043
Other assets		
TOTAL ASSETS	141 911	138 253
LIABILITIES		
Deposits held	855	855
Creditors and accruals	2 308	2 308
Borrowings and advances		
Provisions	11 367	11 367
Other liabilities		
TOTAL LIABILITIES	14 530	14 530
NET ASSETS	127 381	123 723
EQUITY		
Capital		
Opening balance	138 317	147 890
Equity injections/withdrawals	9 573	271
Reserves	5 816	5 816
Accumulated funds		
Opening balance	- 20 883	- 26 325
Current year surplus(+)/deficit(-)	- 5 442	- 3 929
Accounting policy changes and corrections		
TOTAL EQUITY	127 381	123 723

Cash Flow Statement

	2006-07 Estimate	2007-08 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received	1 862	1 955
Grants and subsidies received		
Current	3 178	2 761
Capital		
Receipts from sales of goods and services		
Output revenue received	132 220	132 481
Other agency receipts	8 956	8 808
Interest received		
Total operating receipts	146 216	146 005
Operating payments		
Payments to employees	85 313	85 880
Payments for goods and services	44 676	43 436
Grants and subsidies paid		
Current	16 846	16 347
Capital	350	350
Community service obligations		
Interest paid		
Total operating payments	147 185	146 013
NET CASH FROM OPERATING ACTIVITIES	- 969	- 8
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	119	81
Advances and investing payments		
Total investing payments	119	81
NET CASH FROM INVESTING ACTIVITIES	- 119	- 81
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received	88	
Equity injections		
Capital Appropriation	246	271
Other equity injections	1 066	
Total financing receipts	1 400	271
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals	638	
Total financing payments	638	
NET CASH FROM FINANCING ACTIVITIES	762	271
Net increase(+)/decrease(-) in cash held	- 326	182
Cash at beginning of financial year	2 076	1 750
CASH AT END OF FINANCIAL YEAR	1 750	1 932