

Department of Justice

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
Output Group		
Solicitor for the Northern Territory	14 196	13 439
Court Support and Independent Offices	46 462	46 600
Correctional Services	72 984	82 542
Policy Coordination	18 885	17 948
Licensing and Regulation	18 255	17 586
Total Expenses	170 782	178 115
Output Appropriation	137 982	150 815
Capital Appropriation	1 951	246

2008-09 Staffing: 1 117

Agency Profile

The Department of Justice coordinates all elements of the Northern 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;

- 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 2008-09 include:

- ensuring that legal services meet the needs of Government and agencies;
- progressing the Government's policy review and law reform program;
- managing capital works projects to increase prison capacity in Darwin and Alice Springs correctional centres;
- continuing to strengthen the supervision of offenders in the community;
- working with the community and government agencies to reduce the per capita consumption of alcohol in the Territory and coordinate local and regional strategies to address antisocial behaviour;
- finalising the review of the *Liquor Act*; and
- providing accurate and timely crime, justice and alcohol-related statistical data.

Budget Highlights

- Additional funding of \$2.12 million for initiatives to address antisocial behaviour, including:
 - \$0.11 million to establish a dedicated hotline to enable members of the public to report antisocial behaviour;
 - \$0.94 million to establish a first response patrol to provide linkages to return to home, supported accommodation and other services;
 - \$0.6 million for night patrol services in the Darwin area;
 - \$0.37 million to establish a new Information and Referrals Office in Palmerston to provide assistance accessing supported accommodation, proof of identity services and return to home services; and
 - \$0.1 million for an Indigenous Liaison Officer position in Katherine to provide an intervention and referral service in domestic violence cases.
- Increased funding of \$0.82 million to support victims and for tough on crime initiatives. This includes:
 - \$0.39 million to improve the prosecution of child sex offenders; and
 - \$0.43 million to support the operation of the Crime Victims Services Unit and Victims Register.
- Additional funding of \$7.36 million to manage increasing prisoner numbers, including prisoner rehabilitation and education programs.
- Additional funding to implement initiatives under Closing the Gap, including:
 - \$0.28 million for additional court clinicians to assess offenders for suitability for programs and report on progress to the Court;
 - \$1.12 million to establish ten Community Courts to provide for input into sentencing and for additional Community Corrections Officers to provide

- support for remote justice initiatives and supervise community-based offenders;
- \$0.2 million for a Witness Assistance Service in Katherine;
- \$0.52 million to implement a licensing identification system in regional and remote takeaway alcohol outlets;
- \$0.3 million to recruit eight additional alcohol compliance inspectors across the Territory to ensure compliance with alcohol regulations;
- \$0.83 million to implement regional alcohol management plans in a staged approach across the Territory;
- \$0.45 million for alcohol and gambling education awareness campaigns;
- \$0.7 million for rehabilitation programs for sex offenders to break the cycle of offending; and
- \$1.01 million to expand the Indigenous Family Violence Offender Program and the Elders Visiting Program.
- Distribution of Community Benefit Fund monies totalling \$2.63 million for gambling amelioration and research programs as part of the Territory's commitment to key focus areas in the National Framework on problem gambling.
- Grants of \$7.92 million to the racing industry as part of industry funding agreements.
- Grant funding of \$1.35 million for intensive case management services:
 - \$0.65 million to Larrakia Nation Aboriginal Corporation
 - \$0.35 million to Mission Australia; and
 - \$0.35 million to Tangentyere Council.

	\$M
2008-09 New Capital Works	
Closing the Gap – expand Katherine and Alice Springs community corrections offices	1.3
Correctional Centres – increase prisoner capacity in Darwin and Alice Springs	13.9

Outputs and Performance

Output Group/Output	2007-08 Estimate	2008-09 Budget	Variation
	\$000	\$000	\$000
Solicitor for the Northern Territory	14 196	13 439	- 757
Solicitor for the Northern Territory	13 805	13 046	- 759
Agency Legal Services	391	393	2
Court Support and Independent Offices	46 462	46 600	138
Higher Courts	12 522	12 198	- 324
Lower Courts and Tribunals	16 513	16 781	268
Fines Recovery Unit	1 484	1 506	22
Registrar-General	1 955	1 941	- 14
Public Trustee	1 351	1 376	25
Information Commissioner	519	515	- 4
Consumer Affairs	2 410	2 409	- 1
Anti-Discrimination Commission	1 178	1 182	4
Office of the Director of Public Prosecutions	8 530	8 692	162
Correctional Services	72 984	82 542	9 558
Custodial Services	59 032	67 770	8 738
Community Corrections	9 441	10 257	816
Juvenile Detention	4 511	4 515	4
Policy Coordination	18 885	17 948	- 937
Community and Justice Policy	5 456	5 156	- 300
Legal Policy	2 225	2 142	- 83
Research and Statistics	993	998	5
Community Benefit Fund	3 678	2 822	- 856
Community Justice Grants	6 533	6 830	297
Licensing and Regulation	18 255	17 586	- 669
Licensing and Regulation	9 559	8 507	- 1 052
Licensing and Regulation Grants	8 696	9 079	383
Total Expenses	170 782	178 115	7 333

Key Variations

- The reduction in the Solicitor for the Northern Territory output relates to one-off funding of \$1.17 million in 2007-08 for service agreements with agencies which are renegotiated each year, offset by additional funding of \$0.43 million in 2008-09 for the Crime Victims Services Unit.
- The reduction in the Higher Courts output reflects one-off funding in 2007-08 for additional judicial resources.
- The increase in the Lower Courts and Tribunals output reflects additional Closing the Gap funding of \$0.14 million in 2008-09 for court clinicians.
- The increase in the Custodial Services output reflects additional funding of \$7.36 million in 2008-09 to manage increasing prisoner numbers, including \$0.5 million for prisoner education programs.

- The increase in the Community Corrections output reflects additional Closing the Gap funding of \$0.94 million in 2008-09 for remote corrections officers and offender rehabilitation programs.
- The reductions in the Policy Coordination output group relate to a number of one-off expenses in 2007-08, including Commonwealth funded programs. Funding is expected to increase during the year when agreements for new projects are finalised.
- The reduced funding to the Licensing and Regulation output relates to one-off Commonwealth funding received in 2007-08, offset by additional Closing the Gap funding of \$0.67 million in 2008-09 for alcohol management initiatives. This figure is expected to increase once new Commonwealth funding agreements are negotiated.

Output Group: Solicitor for the Northern Territory

Provides civil litigation, commercial and native title legal services to Government and manages the outsourcing of selected legal services. The outcome is that Government will have the benefit of quality legal advice and representation.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide legal services ¹ (solicitor hours)	71 700	76 822
	Assistance to victims of crime ²	\$6.8M	\$3.0M
	Applications received under the <i>Victims of Crime Assistance Act (VOCA)</i>	490	490
<i>Quality</i>	SFNT – client satisfaction	85%	85%
	SFNT – quarterly file reviews of all solicitor files conducted with respective directors ³		188
	VOCA – review all files to ensure compliance with agreed performance standards ⁴		100%
<i>Timeliness</i>	Success in meeting client expectations within agreed timeframes	85%	85%
	VOCA applications completed within 200 days of receipt ⁵		85%

1 Increase in capacity is due to full implementation of the agency based lawyer program.

2 Reduction in 2008-09 reflects lower legal costs arising from the new Crimes Victims Assistance scheme.

3 New performance measure in 2008-09. All solicitor files reviewed by senior solicitor to ensure a high standard of legal advice and representation for government clients.

4 New performance measure in 2008-09.

5 New performance measure in 2008-09. Applications under the previous scheme took an average of 406 days to complete.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Instructions outsourced	650	650
	CVA debt recovery files managed ¹	470	650
<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 Increasing trend reflects streamlined procedures identifying files for debt recovery.

Output Group: Court Support and Independent Offices

Court support provides administrative and other support services to enable courts and tribunals to administer justice for the community. Support services include:

- services for trials and hearings;
- registry 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 courts and tribunals of the Northern Territory.

Independent Offices 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 will registry, will-making, trustee and estate administration services and managing restrained and forfeited property;
- promoting knowledge about freedom of information and privacy rights within Government and the community and resolving complaints and related applications;
- informing consumers of their rights and promoting and regulating responsible business conduct;
- providing dispute resolution services, training and public awareness programs in relation to anti-discrimination principles and legislation; and
- providing an independent public prosecution service.

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

Higher Courts

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Cases lodged	825	825
	Sitting days:		
	– civil	330	330
	– criminal	790	790
	Judicial entitlements and support	\$6.5M	\$6.7M
<i>Quality</i>	Client satisfaction with facilities and registry services	85%	85%
	Compliance with national quality measures ¹		85%
<i>Timeliness</i>	Finalisation of cases within 12 months:		
	– civil	70%	70%
	– criminal ²	70%	85%

1 New performance measure in 2008-09. The Australian Court Administrators Group has drafted a series of quality measures for courts throughout Australia which the Territory intends to adopt.

2 Increase anticipated in 2008-09 as a result of efficiencies being achieved.

Lower Courts and Tribunals

Processing, appropriate case-flow management and enforcement of judgments of the lower courts, tribunals or other statutory offices, such as appeal boards. Includes the Community Justice Centre (CJC) which provides free mediation services and public awareness functions to the community to help people resolve their own disputes without costly legal action.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Civil cases lodged ¹	5 800	5 600
	Criminal cases lodged ¹ :		
	– major centre courts	10 950	11 400
	– circuit courts	3 750	4 000
	Sitting days	2 800	2 800
	Circuit court days	340	340
	Magistrates' entitlements and support	\$4.1M	\$4.2M
	CJC inquiries	500	500
	CJC mediations	50	50
	CJC presentations	25	25
<i>Quality</i>	Client satisfaction with facilities and registry services	85%	85%
	Compliance with national quality measures ²		85%
	CJC Stakeholder satisfaction	85%	85%
<i>Timeliness</i>	Finalisation of cases within six months:		
	– civil	73%	73%
	– criminal	80%	80%
	– coronial ³	60%	60%
	Mediations available to parties within seven working days from agreement to mediate	95%	95%

1 Previously reported as total lodgements. Additional breakdown introduced to improve information. Domestic violence, coronial and tribunal lodgements are counted in civil estimates.

2 New performance measure in 2008-09. The Australian Court Administrators Group has drafted a series of quality measures for courts throughout Australia which the Territory intends to adopt.

3 Due to the complexity of some matters, extended timeframes are required to finalise coronial investigations.

Fines Recovery Unit

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	New enforcements processed	21 000	21 000
	Revenue collected:		
	– for Territory Government	\$8.32M	\$7.17M
	– for non-Territory Government entities	\$0.71M	\$0.53M
	– from enforcement fees	\$0.64M	\$0.64M
<i>Quality</i>	Client and stakeholder satisfaction	85%	85%
<i>Timeliness</i>	Finalisation of enforcements within 12 months:		
	– fines	50%	50%
	– penalties	70%	70%

Registrar-General

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Records maintained ¹	1.06M	1.1M
	Registrations and transactions ²	0.5M	0.6M
	Unit plan registration ³	70	60
<i>Quality</i>	Error rate for records	< 2%	< 2%
	Client satisfaction	94%	94%
<i>Timeliness</i>	Issue search result for land titles within 24 hours	100%	100%
	Issue life event certificate based on electronic search for births, deaths and marriages within 24 hours	95%	95%
	Register dealings and instruments within 48 hours	97%	97%
	Register life events within 72 hours	95%	95%
	Unit plan registration (issue of titles within 24 hours of lodgement)	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.

³ Reduction in activity anticipated.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Deceased estates on hand	240	240
	Deceased estates finalised	160	165
	Trusts on hand	650	640
	Trusts finalised	100	105
	Wills prepared	530	530
	Records maintained in wills registry	12 700	13 200
	<i>Quality</i>	Client satisfaction	90%
<i>Timeliness</i>	Finalise deceased estates:		
	– within 12 months	65%	65%
	– within 24 months	80%	80%
	Finalise trusts within seven days of expiry date	85%	85%
	Preparation of wills within 10 days of receiving instructions	70%	75%

Information Commissioner

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

Performance Measures		2007-08 Estimate	2008-09 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 ¹	10	6
	Time spent on policy assistance (hours)	550	550
<i>Quality</i>	Complaints resolved informally	66%	66%
	Stakeholder satisfaction with performance	80%	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 A range of publications have been produced. Decrease in 2008-09 reflects reduced requirement.

Consumer Affairs

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Inquiries received ¹	12 000	13 000
	Consumer and business actions ²	2 400	2 500
	Tenancy applications ³	900	1000
<i>Quality</i>	Client complaints	< 1%	< 1%
<i>Timeliness</i>	Client contact within 24 hours ⁴	100%	95%

¹ Includes inquiries received by the Consumer Affairs call centre and excludes inquiries relating to Business Names and Associations which have transferred to the Licensing and Regulation output.

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

³ Formal applications by tenants and landlords to tenancy-related legislation.

⁴ Estimate has been adjusted to reflect actual experience.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Public awareness and training:		
	– hours	300	300
	– number of participants	2 200	2 200
	Complaints received	130	130
	Complaints closed	130	130
<i>Quality</i>	Participant satisfaction with training package quality	80%	80%
	Percentage of accepted complaints conciliated	50%	50%
<i>Timeliness</i>	Time from receipt of complaint to final resolution	6mths	6mths

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	New matters ¹	1 300	1 300
	Number of Supreme Court criminal sitting days	685	685
	WAS clients ²	1 100	1 100
	Actioning matters under crimes forfeiture legislation	\$0.5M	\$0.5M
<i>Quality</i>	Establish 'sufficient evidence' before Court of Summary Jurisdiction	95%	95%
	Findings of guilt (including guilty pleas) in Supreme Court	90%	90%
	Convictions after trial or hearing	80%	80%
	Matters without complaints received from clients ³	95%	95%
	Percentage of audited files deemed by the DPP to meet satisfactory quality standards	95%	95%
<i>Timeliness</i>	Filing of indictments within 28 days of committal	62%	65%
	Number of matters that are listed for trial but do not proceed to trial ⁴	30	30
	Random file audit to assess timeliness of work	95%	95%

1 This measure is demand driven and outside the control of the Office of the Director of Public Prosecutions (ODPP). Number relates to the phases of a case (e.g. opinion, committal, bail application, trial, appeal etc).

2 Increase in clients utilising the Witness Assistance Services can be attributed to an increasing awareness of the service.

3 Client feedback forms are sent out with every summons, giving witnesses the opportunity to comment on the service they receive from the ODPP.

4 Measure counts the number of matters where the ODPP does not proceed with the prosecution after the matter has been listed for trial in the Supreme Court.

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 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Prison utilisation (operational capacity)	100%	100%
	Daily average number of prisoners ¹	850	925
<i>Quality</i>	Participation in education ²	75%	50%
	Rate of assaults of prisoner on prisoner	2%	2%
	Rate of assaults of prisoner on officer	0%	0%
	Prisoner employment rate ³		80%
<i>Timeliness</i>	Sentences completed in accordance with conditions of order	100%	100%

1 Increase in prison capacity to 925 in 2008-09.

2 The decrease in participation rate represents a change in eligibility criteria from a minimum 6 month sentence to all prisoners, thereby significantly increasing the pool of eligibility.

3 New performance measure in 2008-09. The number of prisoners employed as a percentage of those eligible to work.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Staff to offender ratio ¹		1:30
	Offenders under supervision (daily average)	1 154	1 235
	Order commencements	911	975
<i>Quality</i>	Successful completion of Community Corrections Orders	65%	65%
<i>Timeliness</i>	Pre-sentence and Parole Board reports completed on time	100%	100%

¹ New performance measure in 2008-09. The number of offenders per full time community corrections staff member employed.

Juvenile Detention

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Daily average juvenile detainees ¹ :		
	– remanded	16	16
	– sentenced	9	9
	Facility utilisation ² (relative to total capacity)	68%	68%
<i>Quality</i>	Case management plans in support of offender rehabilitation that include post release options	100%	100%
<i>Timeliness</i>	Sentences completed in accordance with conditions of order	100%	100%

¹ Includes Aranda House detainees.

² Facility utilisation refers to the number of beds available at the Don Dale Detention Centre.

Output Group: Policy Coordination

Provides strategic legal justice 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide policy advice and coordinate and implement Government programs ¹	\$5.5M	\$5.2M
	Alcohol Management Plans managed	7	9
	Public Safety Model projects managed	3	3
<i>Quality</i>	Client satisfaction	80%	85%
<i>Timeliness</i>	Compliance with Alcohol Management Plan and Public Safety Model performance indicators	90%	90%
	Success in meeting client expectations within agreed timeframes	85%	85%

¹ The decreased capacity relates to one-off Commonwealth funding in 2007-08.

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide legal policy advice	\$2.23M	\$2.14M
<i>Quality</i>	Client satisfaction	90%	90%
<i>Timeliness</i>	Cabinet Submissions and ministerial briefs completed within five working days	100%	100%

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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Capacity to provide high quality policy and advisory briefings based on sound research and statistical analysis	\$0.99M	\$1M
<i>Quality</i>	Number of errors in statistical briefings released to the public domain	0	0
<i>Timeliness</i>	Compliance with mandated standards ¹	90%	90%

¹ Mandated standards of timeliness relate to timeframes set by Government processes, departmental processes and external reporting agencies.

Community Benefit Fund

Provides 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		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Payments from Community Benefit Fund ¹	\$3.68M	\$2.82M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

¹ 2007-08 estimate higher due to funding carried forward from 2006-07.

Community Justice Grants

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Public Safety Model ¹	\$2.37M	\$2.53M
	Legal Aid Grants	\$3.31M	\$3.44M
	Domestic Violence Services	\$0.41M	\$0.41M
	Victims of Crime NT	\$0.15M	\$0.15M
	Clean Up Assistance – Victims of Crime	\$0.05M	\$0.05M
	Tenants Advisory Service	\$0.25M	\$0.25M
<i>Quality</i>	Accuracy of payments processed	100%	100%
<i>Timeliness</i>	Specified grant timeframes met	100%	100%

¹ Includes grants previously administered by Office of Crime Prevention, Community Harmony and the Office of Alcohol Policy and new funding for Darwin night patrol and the Palmerston Information and Referrals Office.

Output Group: Licensing and Regulation

Managing and monitoring the Territory's regulatory regime for gambling, liquor and related activities, and administration of racing grants.

Licensing and Regulation

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

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

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Licences and permits administered ¹	10 500	18 050
	Business names and associations administered ²	21 650	20 650
	Operational visits undertaken	1 794	1 890
	Public training and information sessions ³	290	150
<i>Quality</i>	Stakeholder satisfaction survey ⁴		≥ 90%
	Successful reviews and appeals of licensing and regulation decisions ⁵		0
<i>Timeliness</i>	Licence applications finalised within established timeframes	≥ 85%	100%

1 Includes permits and licences administered under all acts administered by Licensing and Regulation. Increase is due to the introduction of Restricted Area Liquor Permits and increased Restricted Private Premises.

2 Marginal decrease reflects reducing business name registrations.

3 Includes routine inspections, audits and community visits conducted.

4 New performance measure in 2008-09.

5 New performance measure in 2008-09. Licensing decisions made by Licensing and Regulation officers subsequently overturned by the Licensing Commission.

Licensing and Regulation Grants

Provides policy advice and administration of racing industry funding.

Performance Measures		2007-08 Estimate	2008-09 Estimate
<i>Quantity</i>	Payments to racing industry ¹	\$7.56M	\$7.92M
<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.

Operating Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
INCOME		
Taxation revenue	2 425	2 823
Grants and subsidies revenue		
Current	5 469	3 450
Capital		
Output revenue	137 982	150 815
Sales of goods and services	7 398	7 356
Interest revenue		
Goods and services received free of charge	7 854	7 854
Gain(+)/loss(-) on disposal of assets		
Other revenue	3 364	1 888
TOTAL INCOME	164 492	174 186
EXPENSES		
Employee expenses	93 037	98 263
Administrative expenses		
Purchases of goods and services	43 278	45 283
Repairs and maintenance	3 855	4 004
Depreciation and amortisation	3 921	3 921
DCIS services free of charge	7 854	7 854
Other administrative expenses		
Grants and subsidies expenses		
Current	18 487	18 436
Capital	350	354
Community service obligations		
Interest expense		
TOTAL EXPENSES	170 782	178 115
NET SURPLUS(+)/DEFICIT(-)	- 6 290	- 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	9 815	8 936
TOTAL INCOME	10 557	9 678

Balance Sheet

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
ASSETS		
Cash and deposits	2 365	2 547
Receivables	987	987
Prepayments	633	633
Inventories		
Advances and investments		
Property, plant and equipment	138 089	134 224
Other assets		
TOTAL ASSETS	142 074	138 391
LIABILITIES		
Deposits held	702	702
Creditors and accruals	3 196	3 196
Borrowings and advances		
Provisions	13 041	13 041
Other liabilities		
TOTAL LIABILITIES	16 939	16 939
NET ASSETS	125 135	121 452
EQUITY		
Capital		
Opening balance	140 210	151 255
Equity injections/withdrawals	11 045	246
Reserves	5 810	5 810
Accumulated funds		
Opening balance	- 25 640	- 31 930
Current year surplus(+)/deficit(-)	- 6 290	- 3 929
Accounting policy changes and corrections		
TOTAL EQUITY	125 135	121 452

Cash Flow Statement

	2007-08 Estimate	2008-09 Budget
	\$000	\$000
CASH FLOWS FROM OPERATING ACTIVITIES		
Operating receipts		
Taxes received	2 425	2 823
Grants and subsidies received		
Current	5 469	3 450
Capital		
Receipts from sales of goods and services		
Output revenue received	137 982	150 815
Other agency receipts	10 762	9 244
Interest received		
Total operating receipts	156 638	166 332
Operating payments		
Payments to employees	92 576	98 263
Payments for goods and services	46 870	49 287
Grants and subsidies paid		
Current	18 487	18 436
Capital	350	354
Community service obligations		
Interest paid		
Total operating payments	158 283	166 340
NET CASH FROM OPERATING ACTIVITIES	- 1 645	- 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	1 761	56
Advances and investing payments		
Total investing payments	1 761	56
NET CASH FROM INVESTING ACTIVITIES	- 1 761	- 56
CASH FLOWS FROM FINANCING ACTIVITIES		
Financing receipts		
Proceeds of borrowings		
Deposits received		
Equity injections		
Capital Appropriation	1 951	246
Other equity injections		
Total financing receipts	1 951	246
Financing payments		
Repayment of borrowings		
Finance lease payments		
Equity withdrawals		
Total financing payments		
NET CASH FROM FINANCING ACTIVITIES	1 951	246
Net increase(+)/decrease(-) in cash held	- 1 455	182
Cash at beginning of financial year	3 820	2 365
CASH AT END OF FINANCIAL YEAR	2 365	2 547