



Australian Capital Territory

# Budget

2015-16

**Budget Statements**

Justice and Community Safety Directorate

Legal Aid Commission (ACT)

Public Trustee for the ACT

For Canberra

# Guide to the Budget Papers

## Structure and content of the 2015-16 Budget Papers

The 2015-16 Budget is presented in three papers and a series of agency Budget Statements.

### **Budget Paper 1: Budget Speech**

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategies and key features of the Budget.

### **Budget Paper 2: Budget in Brief**

A summary of the overall budgetary position together with information on the Government's expenditure priorities in key service delivery areas.

### **Budget Paper 3: Budget Outlook**

Summarises the 2015-16 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2015-16 Budget results are provided, as well as background information on the development of the 2015-16 Budget, including economic conditions and federal financial relations.

Also provides an overview of the Territory's infrastructure investment program and details of the 2015-16 expense, infrastructure and capital, and revenue initiatives.

Full accrual financial statements and notes are provided for all sectors.

### **Budget Statements**

Information on each directorate and Territory authority and corporation is broken up into several smaller documents. This includes output classes (where relevant), descriptions of functions, roles and responsibilities, together with major strategic priorities.

ISSN 1327-581X

© Australian Capital Territory, Canberra June 2015

Publication No 15/0231

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Produced for the Chief Minister, Treasury and Economic Development Directorate by Publishing Services.

Enquiries about this publication should be directed to the Chief Minister, Treasury and Economic Development Directorate.

GPO Box 158, Canberra City 2601

<http://www.act.gov.au/budget>

Telephone: Canberra 13ACT1 or 13 22 81



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# Justice and Community Safety Directorate

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## Purpose

The Justice and Community Safety Directorate (the Directorate) seeks to maintain a fair, safe and peaceful community in the ACT where people's rights and interests are respected and protected. This is achieved through the objectives of:

- maintaining the rule of law and the Westminster style of democratic government;
- promoting the protection of human rights in the Territory;
- providing effective offender management and opportunities for rehabilitation;
- protecting and preserving life, property and the environment; and
- providing for effective and cohesive emergency response and management.

To support the achievement of its objectives, the Directorate aims to improve service delivery to government and the community and to ensure it continues to meet community needs into the future.

## 2015-16 Priorities

Strategic and operational issues to be pursued in 2015-16 include:

- supporting vulnerable Canberrans through initiatives to better address family violence, extending the high density housing program and continuing to provide legal services to people who are homeless or at risk of becoming homeless;
- implementing vulnerable road user reform and progressing the ACT Road Safety Camera Strategy;
- restructuring protection of rights and statutory office holder arrangements;
- implementing the Aboriginal and Torres Strait Islander Partnership Agreement;
- reforming the Victims of Crime Financial Assistance scheme to provide assistance to a broader range of victims including victims of domestic violence;
- delivering essential legal services to the community to ensure vulnerable members of the community have access to legal assistance;
- extending the provision of restorative justice services to adult offenders of less serious crimes;
- implementing new laws to combat organised criminal groups, including outlaw motor cycle clubs;

- progressing the redevelopment of the ACT Supreme and Magistrates Courts through the new ACT Courts Facilities Early Works Package;
- enhancing the capacity of the courts;
- enhancing ACT Corrective Services by developing greater correctional capacity through increased accommodation at the Alexander Maconochie Centre, an improved information management system and as part of the Justice Reform Strategy, supporting a new community based sentencing option with enhanced community corrections; and
- strengthening the ACT Emergency Services Agency's (ESA) capacity to maintain operational capabilities and future demands by:
  - implementing, through the ESA's Strategic Reform Agenda, the ACTAS Blueprint for Change program and supporting initiatives to attract and retain women in line with the Women in Emergency Services Strategy;
  - progressing the Station Upgrade and Relocation Project (SURP) through the completion of the co-located ambulance and fire & rescue station in Aranda, and the provision of an ambulance station at Greenway; and
  - investing in ESA operational infrastructure, through the progression of the next stage of upgrades to the Territory Radio Network and the replacement of the Direct Turnout System to ensure continued timely response to emergency incidents or events.

## Estimated Employment Level

**Table 1: Estimated Employment Level**

	<b>2013-14 Actual Outcome</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated Outcome</b>	<b>2015-16 Budget</b>
<b>Staffing (FTE)</b>	1,805 <sup>1</sup>	1,833 <sup>2</sup>	1,528 <sup>3</sup>	1,577 <sup>4</sup>

**Note(s):**

1. The 2013-14 actual outcome of 1,805 FTE differs from the FTE disclosed in the Justice and Community Safety Directorate's 2013-14 Annual Report (1,844.7) as it excludes the Public Trustee for the ACT (39.7 FTE).
2. The increase of 28 FTE in the 2014-15 Budget from the 2013-14 actual outcome mainly reflects the net increase associated with the 2014-15 Budget initiatives.
3. The decrease of 305 FTE in the 2014-15 estimated outcome from the original Budget includes the transfer of the Office of Regulatory Services (ORS) function to Access Canberra within CMTEDD following the AA changes with effect from 15 December 2014.
4. The increase of 49 FTE in the 2015-16 Budget from the 2014-15 estimated outcome mainly reflects net increase in staffing resources associated with the 2015-16 Budget and the net impact of prior budget outcomes.

# Strategic Objectives and Indicators

## Strategic Objective 1

### *Accessible Justice System*

The ACT justice system seeks to ensure fairness to all persons involved. A fair justice system is accessible, deals with matters in a reasonably expeditious manner and is one in which all persons involved conduct themselves in a way that promotes, protects and respects rights.

**Table 2: Strategic Indicator 1: Justice System Completion Rates**

Success	Strategic Indicator	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
Timely completion of civil cases in the courts	Median number of days to finalise civil cases from time of lodgement <sup>1</sup>			
	– Magistrates Court <sup>1</sup>	60	47	50
	– Supreme Court <sup>1</sup>	451	365	365
	– Coroners Court <sup>1</sup>	153	84	85
Timely completion of criminal cases in the courts	Median number of days to finalise criminal cases from time of lodgement			
	– Magistrates Court <sup>1</sup>	70	64	65
	– Supreme Court <sup>1</sup>	373	194	200
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases	Median number of days to finalise ACAT cases from time of lodgement <sup>1</sup>	64	47	50
Timely processing of criminal cases	Number of criminal cases that are finalised from time of listing, reported by a >12 month time interval			
	– Magistrates Court <sup>2,3</sup>	200	260	n/a
	– Supreme Court <sup>3,4</sup>	76	52	n/a

**Notes:**

1. The 2014-15 target was based on historical data which does not take into account recent initiatives designed to improve disposition times. The work by the relevant jurisdiction during 2014-15 to reduce the time to complete matters is reflected in the positive estimated outcome. The 2014-15 rounded up estimated outcome has been used to set a new baseline for this target in 2015-16.
2. The 2014-15 estimated outcome exceeds the target because of the priority given by the Magistrates Court to the finalisation of older pending cases.
3. This indicator will be discontinued from 2015-16, as it is ambiguous, may act as an incentive to wait until cases are older than 12 months before finalisation (which is inconsistent with the other timeliness measures) and there are already a number of better timeliness measures in the strategic objectives and the accountability indicators for Output 3.1.
4. The 2014-15 estimated outcome is less than the target because there are fewer old cases to finalise due to the work of the Supreme Court over the last 18 months to reduce the backlog of cases.

## Strategic Objective 2

### Safe Community

An effective criminal justice system underpins the safety of the community. Although neither the Directorate nor the ACT Government can control all of the factors that impact on community safety, effectiveness can be measured by examining the level of crime against people and property and whether the justice system deals with offenders in a way that reduces the risk of further offending.

**Table 3: Strategic Indicator 2: Crime Related Community Safety**

Success	Strategic Indicator	2014-15 Targets	2014-15 Estimated Outcome <sup>1</sup>	2015-16 Targets
Reduction in level of crime	Percentage change and number of known and reported criminal offences:			
	– against the person per 100,000 population <sup>2</sup>	682	612	682
	– against property per 100,000 population	4,875	4,535	4,875
Perceptions of safety	The proportion of people who felt ‘safe’ or ‘very safe’:			
	– at home by themselves during the night	=>89%	93.7%	=>89%
	– walking by themselves in their neighbourhood during the night <sup>3</sup>	=>51.5%	56.6%	=>51.5%
	– by themselves travelling on public transport during the night <sup>3</sup>	=>24.6%	32%	=>24.6%
No escapes/ abscondments from custody	Number of escapes or absconds per 100 detainees	0	0	0

**Notes:**

1. The 2014-15 estimated outcomes are based on an average of the half-yearly rate to December 2014 (ie an average of the September 2014 and December 2014 quarterly results) and the 2013-14 result.
2. This result exceeds the target by 10% and demonstrates the ACT Government’s and ACT Policing’s continued commitment to crime prevention and community engagement.
3. These results exceed the target by 10% and 30% respectively, demonstrating the ACT Government’s and ACT Policing’s commitment to crime prevention and community engagement, including through the Suburban Policing Strategy (SPS) model with its continued engagement and active presence within the ACT community. ACT Policing team leaders and station officers-in-charge employ a targeted approach in their patrols, to ensure all areas of Canberra receive appropriate attention and gather information based on actual and perceived crime issues. This information is then assessed and used to inform appropriate responses and intelligence led targeting activities to increase the effectiveness of crime and safety management by ACT Policing.

## Strategic Objective 3

### Safe Community — Emergency Services

**Table 4: Strategic Indicator 3: Emergency Related Community Safety**

Success	Strategic Indicator	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
Increased community resilience for emergencies	Percentage of planned community engagement and awareness events conducted	90%	90%	90%
	Percentage of leaseholders within the Bushfire Abatement Zone with a Farm Fire-wise Plan	70%	75%	80%
	Number of sub-plans to the ACT Emergency Plan reviewed	4	4	4
	ACT Public Information Coordination Centre for ESA lead emergency response – number of exercises conducted	2	2	2
	Percentage of Emergency alerts, updates and warnings to the ACT community through the use of the SPOT System	95%	100%	95%
	Maintain or increase volunteer levels. Percentage change in levels. <sup>1</sup>	1.5%	-1%	0.5%
	Reduced loss of life and loss/damage to property	Percentage reduction in 3 year rolling average of fire related deaths per 100,000 population	25%	25%
Percentage and number of structure fires confined to room of origin		80%	75%	80%
Percentage of 132 500 storm and flood callouts acknowledged within 24 hours		95%	100%	95%
Reduced impact on the environment from bushfires	Percentage and number of bushfires kept below five hectares within the ACT <sup>2</sup>	95%	98%	100%

#### Notes

1. The lower than target estimated outcome reflects the review and removal of inactive volunteer members from the database.
2. The Strategic Indicator description has been revised for 2015-16 as a bushfire is deemed to be an 'unscheduled' fire and therefore the inclusion of this word is unnecessary.

## Strategic Objective 4

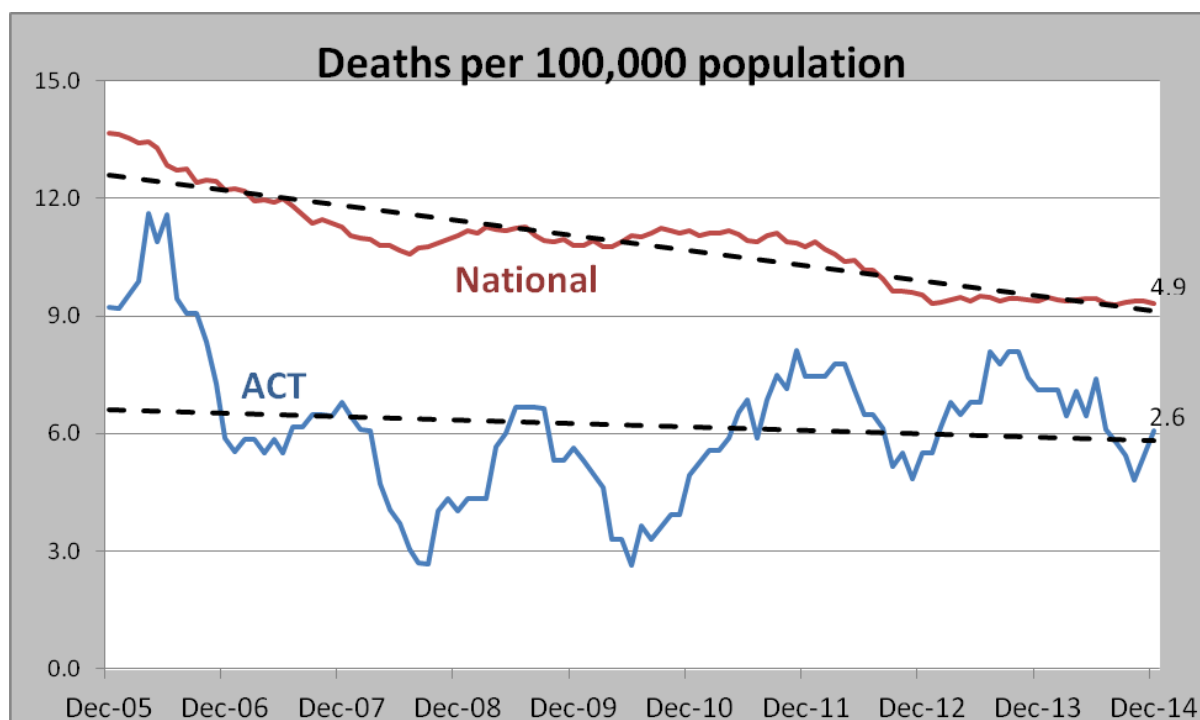
### *Effective Regulation and Enforcement*

The model for regulation in the ACT aims to provide the community with a single coordinated point of regulation and enforcement delivered through the range of licensing, registration, education and compliance activities undertaken by Access Canberra. The measures below aim to provide an indication of the activity occurring to enforce policy covering regulatory functions of government and the effectiveness of this activity.

#### **Strategic Indicator 4: Effectiveness and Responsive Regulatory Compliance**

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

**Figure 1: Annual number of road fatalities per 100,000 population<sup>1</sup>**



Source: Bureau of Infrastructure, Transport and Regional Economic, Road Deaths Australia December 2014

#### **Notes**

1. NRSS is the National Road Safety Strategy

The annual number of road fatalities per 100,000 of population allows jurisdictions to compare the road safety performance of their state or territory and is used at the national level to monitor road safety performance.

**Table 5: Strategic Objective 4: Discontinued Strategic Indicators<sup>1</sup>**

Success	Strategic Indicator	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
Reduction in significant workplace injuries	Rate per 1,000 employees of accepted worker's compensation claims in the ACT private sector that result in absences from work of more than seven days	12 per 1,000 employees	12 per 1,000 employees	n/a
High level of compliance	Percentage and number of visited individuals, businesses and workplaces that comply with relevant legislation <sup>2</sup>	80%	90%	n/a
	Percentage and number of visited workplaces that comply with workers' compensation policy	90%	90%	n/a

**Notes**

1. These Strategic indicators will be discontinued in 2015-16 with the transfer of the Office of Regulatory Services (ORS) function to Access Canberra within CMTEDD following the AA changes with effect from 15 December 2014.
2. The 2014-15 estimated outcome favourable variance mainly relates to industry response to ORS's engage and educate approach in that there is improved understanding of the requirements.

## Strategic Objective 5

### *Promotion and Protection of Rights and Interests*

The ACT Human Rights Commission, the Public Advocate of the ACT, and Victim Support ACT all protect the rights of vulnerable members of the community. All three agencies provide community engagement, information, support and/or advice in relation to the roles and functions of their agencies, including how members of the community can access and protect their rights. Additionally, as required under the *Human Rights Act 2004*, the Directorate seeks to ensure that all legislation is compatible with human rights.

**Table 6: Strategic Indicator 5: Awareness and Compliance with Human Rights and Interests**

Success	Strategic Indicator	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
New government laws are compatible with human rights legislation at time of introduction	Percentage of new government laws that are compatible with human rights legislation at the time of introduction	100%	100%	100%
Increased community awareness of how to access and protect rights	Number of community members made aware of their rights in the area of responsibility for victim support <sup>1</sup> Number of community engagement activities undertaken by:	700	862	700
	– Human Rights Commission in area of human rights and service provision; and	30	30	30
	– Public Advocate of the ACT in the area of Guardianship, Public Advocacy and Enduring Powers of Attorney <sup>2</sup>	30	25	30

**Notes:**

1. The positive variance is attributed to an increase in referrals to Victim Support ACT and more community members being made aware of their rights through the Side by Side victims of crime volunteer support program.
2. The 2014-15 estimated outcome is expected to be lower than target due to the increased workload for the guardianship team associated with the ACT transition to National Disability Insurance Scheme, therefore less available time for community engagement work.

## Output Classes

### Output Class 1: Justice Services

Table 7: Output Class 1: Justice Services

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
Total Cost <sup>1</sup>	76,635	56,479
Government Payment for Outputs	64,178	49,289

Note(s):

1. Total cost includes depreciation and amortisation of \$2.230 million in 2014-15 and \$2.620 million in 2015-16.

#### **Output 1.1: Policy Advice and Justice Programs**

High quality policy, legislation, ministerial support and advice to portfolio Ministers, Cabinet and other agencies on justice and community safety matters. Administer security coordination and emergency management policy, and innovative justice and crime prevention programs (including the Restorative Justice Program) across government and the community.

Table 8: Output 1.1: Policy Advice and Justice Programs

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
Total Cost	13,607	20,083
Government Payment for Outputs	12,301	17,793

#### **Output 1.2: Legal Services to Government**

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

Table 9: Output 1.2: Legal Services to Government

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
Total Cost	13,336	12,209
Government Payment for Outputs	7,353	8,507

#### **Output 1.3: Legislative Drafting and Publishing Services**

Provision of high quality and timely legislative drafting and publishing services for ACT legislation and maintenance of the ACT legislation register.

**Table 10: Output 1.3: Legislative Drafting and Publishing Services**

	<b>2014-15 Estimated Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>
<b>Total Cost</b>	4,279	4,273
<b>Government Payment for Outputs</b>	4,149	4,146

**Output 1.4: Public Prosecutions**

Prosecution of summary and indictable matters, at first instance and on appeal, provision of assistance to the Coroner, and provision of witness assistance services.

**Table 11: Output 1.4: Public Prosecutions**

	<b>2014-15 Estimated Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>
<b>Total Cost</b>	11,849	10,839
<b>Government Payment for Outputs</b>	10,107	10,230

**Output 1.5: Protection of Rights**

Provision of advocacy, complaints-handling, advice, community awareness raising and other services in connection with the promotion and protection of rights especially for vulnerable members of society, through services provided by the ACT Human Rights Commission, the Public Advocate of the ACT and Victim Support ACT. This output also includes services provided by the Privacy Commissioner.

**Table 12: Output 1.5: Protection of Rights**

	<b>2014-15 Estimated Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>
<b>Total Cost</b>	8,736	9,075
<b>Government Payment for Outputs</b>	8,237	8,613

**Discontinued Output (formerly Output 1.6): Regulatory and Transport Services<sup>1</sup>**

Provision of registration and licensing services for individuals, the community, business and industry; the enforcement of a broad range of legislation across areas of consumer protection and occupational health and safety; the regulation of parking and public passenger transport, heavy vehicles, driver competency and vehicle registration; and promotion of road user safety.

**Table 13: Discontinued Output (formerly Output 1.6): Regulatory and Transport Services**

	<b>2014-15</b>	<b>2015-16</b>
	<b>Estimated Outcome</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Cost</b>	24,828	n/a
<b>Government Payment for Outputs</b>	22,031	n/a

**Note:**

1. This output will be discontinued in 2015-16 with the transfer of the Office of Regulatory Services (ORS) function to Access Canberra within CMTEDD following the AA changes with effect from 15 December 2014.

**Output Class 2: Corrective Services****Table 14: Output Class 2: Corrective Services**

	<b>2014-15</b>	<b>2015-16</b>
	<b>Estimated Outcome</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Cost<sup>1</sup></b>	62,279	71,288
<b>Government Payment for Outputs</b>	51,776	65,247

**Note:**

1. Total cost includes depreciation and amortisation of \$5.350 million in 2014-15 and \$6.469 million in 2015-16.

**Output 2.1: Corrective Services**

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

**Output Class 3: Courts and Tribunal****Table 15: Output Class 3: Courts and Tribunal**

	<b>2014-15</b>	<b>2015-16</b>
	<b>Estimated Outcome</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Cost<sup>1</sup></b>	39,299	39,448
<b>Government Payment for Outputs</b>	28,232	28,503

**Note:**

1. Total cost includes depreciation and amortisation of \$2.637 million in 2014-15 and \$3.156 million in 2015-16.

**Output 3.1: Courts and Tribunal**

High quality support to judicial officers and tribunal members in the courts and the tribunal and high quality services to the public using the courts and the tribunal.

## Output Class 4: Emergency Services

Table 16: Output Class 4: Emergency Services

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
<b>Total Cost<sup>1</sup></b>	134,319	135,033
<b>Government Payment for Outputs</b>	111,884	114,610

**Note(s):**

1. Total cost includes depreciation and amortisation of \$10.499 million in 2014-15 and \$11.693 million in 2015-16.

### **Output 4.1: Emergency Services**

*Prevention and Mitigation:* Measures taken in advance of an emergency aimed at decreasing or eliminating its impact on the community and the environment.

*Preparedness:* Measures to ensure that, should an emergency occur, communities, resources and services are capable of responding to and coping with the effects.

*Response:* Strategies and services to control, limit or modify an emergency to reduce its consequences.

*Recovery:* Strategies and services to return the ACT Emergency Services Agency to a state of preparedness after emergency situations and to assist with community recovery.

## **EBT 1: ACT Policing**

Table 17: EBT 1: ACT Policing

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
<b>Total Cost<sup>1</sup></b>	155,290	157,166
<b>Payment for Expenses on Behalf of the Territory</b>	152,330	154,206

**Note(s):**

1. Total cost includes depreciation and amortisation of \$2.960 million in 2014-15 and 2015-16.

### **Output EBT 1: ACT Policing**

Payment to ACT Policing (the ACT branch of the Australian Federal Police) for the provision of police services to the ACT community. These services include the protection of persons and property, crime prevention and detection, maintaining peace and good order and the enforcement of ACT laws.

## Accountability Indicators

### Output Class 1: Justice Services

#### *Output 1.1: Policy Advice and Justice Programs*

**Table 18: Accountability Indicators Output 1.1**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
a. Percentage of legislation requested by the Attorney General is developed within timeframes agreed by the Attorney General	92%	100%	92%
b. Proportion of surveyed users of restorative justice programs satisfied with service received	97%	96%	97%
c. Number of initiatives that reduce regulatory burden	2	2	2

#### *Output 1.2: Legal Services to Government*

**Table 19: Accountability Indicators Output 1.2**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
a. Timely legal services provided by the ACT Government Solicitor: percentage of advices completed within 28 days	86%	86%	86%
b. Timely legal services provided by the ACT Government Solicitor: percentage of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable	98%	99%	98%
c. Timely legal services provided by the ACT Government Solicitor: percentage of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	95%	97%	95%
d. High quality legal services provided by the ACT Government Solicitor: percentage of client survey respondents satisfied with quality of advice and representation	95%	95%	95%

### **Output 1.3: Legislative Drafting and Publishing Services**

**Table 20: Accountability Indicators Output 1.3**

	<b>2014-15 Targets</b>	<b>2014-15 Estimated Outcome</b>	<b>2015-16 Targets</b>
a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office: percentage of satisfied client survey respondents	85%	85%	85%
b. Timely legislative drafting and publishing services by the Parliamentary Counsel's Office:			
– Percentage of drafting responses provided within 30-day standard	95%	95%	95%
– Percentage of notifications notified on ACT legislation register on requested notification day	99%	99%	99%
– Percentage of republications of changed legislation published on ACT legislation register on day the change happens	99%	99%	99%

### **Output 1.4: Public Prosecutions**

**Table 21: Accountability Indicators Output 1.4**

	<b>2014-15 Targets</b>	<b>2014-15 Estimated Outcome</b>	<b>2015-16 Targets</b>
a. Percentage of cases where court timetable is met in accordance with Courts' rules	80%	80%	80%
b. Average cost per matter finalised	\$2,632	\$2,632	\$2,632

## Output 1.5: Protection of Rights

Table 22: Accountability Indicators Output 1.5

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
<b>Human Rights Commission</b>			
a. High level of client satisfaction with Human Rights Commission complaints process:			
– Percentage of survey respondents who consider the process fair, accessible and understandable	75%	75%	75%
– Percentage of complaints concluded within Commission standards	75%	75%	75%
b. High level of community education, information and advice in relation to human rights and (i) services for children and young people, (ii) disability services, (iii) discrimination, (iv) health services, and (v) services for older people:			
– Number of community engagement activities undertaken by the Commission	30	30	30
<b>Public Advocate</b>			
c. The Public Advocate of the ACT's actions towards achieving a caring community where the rights and interests of vulnerable people are protected:			
– Proportion of client survey respondents for whom advocacy services are provided by the Public Advocate of the ACT where a high level of satisfaction is reported <sup>1</sup>	85%	70%	75%
<i>Public Guardianship</i>			
Guardianship clients:			
– Total number of individuals for whom Public Advocate provided guardianship <sup>2</sup>	230	210	210
– Percentage of clients contacted within two weeks of appointment as Guardian of Last Resort	95%	95%	95%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate:			
– Total number of individuals provided with direct advocacy <sup>3</sup>	500	450	500
– Percentage of clients referred to the Public Advocate for whom a review of the documentation was undertaken	60%	60%	60%
<b>Victim Support ACT</b>			
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner-actioned within five working days <sup>4</sup>	90%	100%	95%

### Notes:

1. During the 2014-15, the Office of the Public Advocate commenced a new way of evaluating its services, through an anonymous electronic survey with 39 respondents out of 150 stakeholders responding with an average satisfaction rating of 55% in regard to two questions relating to assistance being beneficial, and timely/professional services. The new survey methodology significantly increased the number of respondents compared to the previous telephone survey. A second improved survey will be performed in the 2014 15 third quarter (May 2015), with a wider range of options available for respondents. The target for 2015-16 has been amended to 75% which is considered to be a more realistic target based a broader survey across an increased number of survey respondents.

2. The number of guardianship appointments is controlled by ACAT, and the trend seems to be decreasing in number, but increasing in complexity of cases, especially with the ACT transition to the National Disability Insurance Scheme.
3. The target of 500 clients receiving individual advocacy is expected not to be met (variance of 10%) due to extended and unexpected staff leave in the advocacy team, particularly in the area dealing with children and young people.
4. The positive variance is attributed to an increase in referrals to Victim Support ACT and more community members being made aware of their rights through the Side by Side victims of crime volunteer support program.

## Discontinued Output (formerly Output 1.6): Regulatory and Transport Services

**Table 23: Accountability Indicators Discontinued Output (formerly Output 1.6)<sup>1</sup>**

	2014-15 Targets	2014-15 Estimated Outcome <sup>1</sup>	2015-16 Targets
a. Accurate recording of Registrar-General data - percentage of registrations / products that are fully compliant with the relevant legislation	95%	99%	n/a
b. Percentage of licence applications finalised within customer commitment standards			
– Percentage of registrations under the Working with Vulnerable People (Background Checking) Act 2011, completed within 10 business days	60%	60%	n/a
– Percentage of the Second and Subsequent Years Security Licence Applications processed within 5 business days	95%	98%	n/a
c. High level of reviewable decisions supported by external review	95%	99%	n/a
d. Number of notices issued by WorkSafe ACT <sup>2,3</sup>	750	295	n/a
e. Percentage of proactive inspection programs conducted in accordance with the annual program targets			
– Proactive inspection programs conducted by WorkSafe ACT <sup>2,4</sup>	100%	75%	n/a
– Proactive inspection programs conducted by Registration and Fair Trading (RaFT) <sup>2,5</sup>	100%	17%	n/a
f. Percentage of education activities conducted in accordance with annual program targets <sup>2,6</sup>	100%	68%	n/a
g. Taxi cab waiting times within required standard	100%	100%	n/a
h. Taxi cab waiting times (wheelchair accessible taxis) within required standard	100%	99%	n/a
i. Number of random vehicle inspections per annum <sup>2</sup>	56,000	25,719	n/a
j. Number of audits of accredited driving instructors per annum <sup>2</sup>	440	219	n/a
k. Number of audits of authorised vehicle examiners per annum <sup>2,7</sup>	600	233	n/a
l. Percentage of "in use" time of fixed speed cameras	95%	88%	n/a

### Note(s):

1. These accountability indicators will be discontinued in 2015-16 in Justice and Community Safety Directorate, as the Office of Regulatory Services (ORS) function has transferred to Access Canberra within CMTEED following the AA changes. The 2014-15 estimated outcome reflects this transfer with effect from 15 December 2014.
2. The variance between estimated outcome and target is largely due to the transfer of ORS to Access Canberra.
3. Employers performed at a higher level of compliance than in previous periods, resulting in a lower level of notices being issued.
4. Unplanned staff absences and volume of reactive work led to a reorganisation of the work program in November and December resulting in some proactive inspections being rescheduled for 2015. Full year target is expected to be met.
5. Significant effort was diverted to other areas of ORS and due to staff leave/absences the Compliance Unit has had limited resources. However, it is expected that in the coming months, increased effort will be dedicated to all industry inspection programs and on this basis, the full year target is expected to be met.
6. The positive variance relates to WorkSafe ACT responses to increased demand for its educational services.
7. Through the audit program several Authorised Inspection Stations were investigated for non compliant brake test procedures. The teams focus was to ensure these stations and examiners conducted inspections to the standard and the safety of the vehicles in question. The greater focus on these examinations resulted in a lower than target number of examinations completed.

## Output Class 2: Corrective Services

### Output 2.1: Corrective Services

**Table 24: Accountability Indicators Output 2.1**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
a. Completion rates of Community Corrections Orders:			
– The proportion of Community Corrections supervision orders successfully completed within the counting period	80%	80%	80%
– The proportion of Community Corrections reparation orders successfully completed within the counting period <sup>1</sup>	n/a	n/a	80%
b. ACT Corrective Services to refer offenders to programs and services that target their offending behaviour: percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans <sup>2</sup>	100%	100%	n/a
c. Average cost per detainee per day for all detainees (including Periodic Detention Centre) <sup>3</sup>	\$320	\$273	\$265
d. Average cost per detainee per day for periodic detainees <sup>4</sup>	\$250	\$236	n/a
e. Average cost per day for community based offenders <sup>5</sup>	\$18	\$33	\$33

**Notes:**

1. The new indicator in 2015-16 expands the measure to provide more detail consistent with the Report on Government Services (ROGS) in order to provide more transparent and easily understandable information.
2. This indicator will be discontinued from 2015-16, as it does not meet the attributes of good performance measures as measures should refer to a result, rather than describing a process.
3. The decrease in average cost per detainee per day for all detainees is primarily due to increased detainee numbers. The average YTD to December 2014 detainee numbers at the AMC of 338 was approximately 21% higher than original target. The 2015-16 target reflects the additional facilities and projection of detainee increase based on the John Walker trend analysis.
4. This indicator will be discontinued from 2015-16. The ACT is the only jurisdiction where periodic detention (PD) has been retained so the inclusion of periodic detention means the target figure is not directly comparable to the other jurisdictions in ROGS reporting making it difficult to set and independently assess. Further, this is also consistent with the Government decision to close PD as a sentencing option in the ACT from 2016-17.
5. The reported increase in average cost per offender per day for Community Corrections is primarily due to the change of methodology in the counting of community corrections clients which provides more accurate outcome, based on the national data collection standards. Additional offender programs and project costs have been included to improve Community Correctional services. The 2015-16 target has been amended to reflect these changes.

## Output Class 3: Courts and Tribunal

### Output 3.1: Courts and Tribunal

**Table 25: Accountability Indicators Output 3.1**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
<b>Courts</b>			
a. Number of judicial officers per 100 finalisations	0.12	0.12	0.12
b. Real average civil court fees collected per lodgement – ACT Supreme Court <sup>1</sup>	\$1,700	\$2,200	\$2,290
c. Real average civil court fees collected per lodgement – ACT Magistrates Court <sup>2</sup>	\$90	\$110	\$115
d. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for criminal cases <sup>3</sup>	115%	250%	n/a
e. Cost per finalised criminal case <sup>4</sup> :			
– Supreme Court	n/a	n/a	\$16,400
– Magistrates Court	n/a	n/a	\$1,700
f. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for civil cases <sup>5</sup>	115%	210%	n/a
g. Cost per finalised civil case <sup>6</sup> :			
– Supreme Court	n/a	n/a	\$10,100
– Magistrates Court	n/a	n/a	\$2,100
h. Supreme Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than:			
– 12 months <sup>7</sup>	10% (20 Cases)	15%	10%
– 24 months	0% (0 Cases)	3%	0
i. Magistrates Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than 12 months <sup>8</sup>	0% (0 Cases)	7.5%	5%
j. Supreme Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than:			
– 12 months <sup>9</sup>	10% (78 Cases)	24%	10%
– 24 months <sup>10</sup>	0% (0 Cases)	10%	5%
k. Magistrates Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than 12 months <sup>11</sup>	0% (0 Cases)	20%	10%
l. Coroners Court Case Backlog Indicator – Total number and relative percentage of pending cases for more than 12 months <sup>12</sup>	n/a	n/a	35%
m. Criminal Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements	100%	92%	100%

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
n. Criminal Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	92%	100%
o. Civil Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements	100%	105%	100%
p. Civil Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	105%	100%
<b>Tribunal</b>			
q. Number of presidential members per 100 finalisations <sup>13</sup>	0.07	0.09	0.09
r. Real average fees collected per lodgement – ACAT <sup>14</sup>	\$134	\$148	\$154
s. Total number and relative percentage of pending cases in the ACAT for more than 12 months <sup>15</sup>	0%	3%	5%
t. Clearance Indicator – Percentage of ACAT finalisations, divided by the number of lodgements	100%	109%	100%

**Notes:**

1. The estimated outcome is above the target by 29% due to the higher number of more complex longer running matters that incur higher fees than anticipated in the original budget. The 2015-16 target has been increased to take account of an expected higher number of more complex matters and indexation of the fees.
2. The estimated outcome is above target by 22% due to a higher number of more complex matters that incur higher fees than anticipated in the original target. The 2015-16 target has been increased to take account of an expected higher number of more complex matters and indexation of the fees.
3. The target is based on the Australian average cost calculated from the Report on Government Services data published annually. As the ACT does not have the economies of scale of the larger jurisdictions, the estimated outcome is significantly higher than the target. This measure is replaced with a new cost per finalised case measure for 2015-16 which is considered to be more appropriate and easier to understand.
4. New measure for 2015-16 to replace the previous reasonable cost efficiency indicator.
5. The target is based on the Australian average cost calculated from the Report on Government Services data published annually. As the ACT does not have the economies of scale of the larger jurisdictions, the estimated outcome is significantly higher than the target. This measure is replaced with a new cost per finalised case measure for 2015-16 which is considered to be more appropriate and easier to understand.
6. New measure for 2015-16 to replace the previous reasonable cost efficiency indicator.
7. The estimated outcome is above the target because the Supreme Court has given priority to reducing criminal matters pending for more than 24 months. This means the listing time available for matters pending for less than 24 months is reduced.
8. The target for 2015-16 has been amended to acknowledge that due to the nature and extent of the Magistrates Court's criminal jurisdiction there will always be a very small number of matters that cannot be finalised within 12 months.
9. The estimated outcome is above the target because of a higher than expected number of long and complex matters which take more time to finalise. The Supreme Court has also been concentrating on reducing the number of civil matters pending for more than 24 months, which means the listing time available for matters less than 24 months is reduced. While over the target, since June 2014 there has been a reduction in the total number of matters pending for more than 12 months.
10. The estimated outcome is above the target because of the extent of the backlog and a higher than expected number of long and complex matters which take more time to finalise. While over the target, since June 2014 there has been a significant reduction in the total number of matters pending for more than 24 months. The target for 2015-16 has been amended to acknowledge that due to the nature and extent of Supreme Court's civil jurisdiction there will always be a very small number of matters that cannot be finalised within 24 months.
11. The estimated outcome is above the target because of a higher than expected number of long and complex matters that take more time to finalise. The total number of pending civil matters has decreased since December 2013. About one quarter of civil matters pending for more than 12 months are coronial matters which cannot be finalised until various reports and analyses are provided to the coroner. A new measure to separately report coroners matters has been introduced for 2015-16. The target for 2015-16 has been amended to acknowledge that, due to the nature and extent of the Magistrates Court's civil jurisdiction, there will always be a small number of matters that cannot be finalised within 12 months.

12. New measure in 2015-16 to separate Coroners Court backlog from indicator (I) to provide greater transparency and to be consistent with the strategic indicator.
13. The estimated outcome is above the target because of the slightly lower number of finalisations. Given the small number of presidential members, a small change in finalisations can have a large impact on the final outcome. While the number of finalisations is lower than estimated, the number of finalisations continues to exceed the number of lodgements. The target for 2015-16 has been amended to reflect the expectation that the number of finalisations will remain constant.
14. The estimated outcome is above the target because of changes that included the removal of some fee exemptions and the introduction of higher fees for corporations in some matters. The target for 2015-16 has been adjusted to take into account these changes and future indexation of the fees.
15. The target for 2015-16 has been amended to acknowledge that due to the nature and extent of ACAT's jurisdiction there will always be a very small number of matters that cannot be finalised within 12 months.

## Output Class 4: Emergency Services

### Output 4.1: Emergency Services

**Table 26: Accountability Indicators Output 4.1**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
<b>Prevention and Preparedness</b>			
a. Desktop audit of ACT Government Directorate Bushfire Operational Plans activity progress reports	100%	100%	100%
b. Field assessment of Access Management Upgrades and Hazard Reduction burns conducted in accordance with Bushfire Operational Plans of ACT Government Directorates	100%	100%	100%
c. Percentage of ESA staff who have completed accredited training in AIIMS <sup>1</sup>	40%	45%	50%
<b>Response and Recovery</b>			
d. Fire & Rescue Response to Structure Fires 50 <sup>th</sup> percentile (minutes) <sup>2</sup>	6.5	7	n/a
e. Fire & Rescue Response to Structure Fires 90 <sup>th</sup> percentile (minutes) <sup>2,3</sup>	10	11	n/a
f. Structure Fire incidents responded to within target <sup>4</sup>	n/a	n/a	90%
g. Road Rescue incidents responded to within target <sup>4</sup>	n/a	n/a	90%
h. Ambulance priority 1 - Incident Response Time 50 <sup>th</sup> percentile (minutes)	8	8	8
i. Ambulance priority 1 - Incident Response Time 90 <sup>th</sup> percentile (minutes) <sup>5</sup>	15	12.5	15
j. Percentage of Patient Transport Service 'fixed booking' attended by booked time <sup>6</sup>	65%	86.4%	65%
k. Total cost per head of population <sup>7</sup>	\$337.12	\$345.60	\$342.14

**Note(s):**

1. The better than target estimated outcome reflects an active focus on AIIMS (Australasian Inter-Service Incident Management System) training and up skilling, including the refresher program ESA has rolled out during the reporting period.
2. This measure is discontinued in 2015-16. New measures for response to ACT Fire & Rescue incidents have been developed for 2015-16.
3. The higher than target estimated outcome for this indicator is influenced by a number of variable factors, including call handling time, dispatch time and travel time. The physical location of a fire in relation to the nearest fire appliance is generally the greatest variable affecting response times.
4. New measure in 2015-16.
5. The better than target estimated outcome reflects continued improvement of 90th percentile response times and the additional front-line resourcing provided to ACT Ambulance Service in recent years.
6. The better than target estimated outcome in 'fixed booking' time patient transport reflects the continued specific focus given to type 1 booking in both the Communications Centre and Non Emergency Patient Transport.
7. The 2014-15 target and estimated outcome is based on estimation population of 388,655. The target for 2015-16 is based on estimated population of 394,675.

## Changes to Appropriation

**Table 27: Changes to appropriation—Government Payment for Outputs, Controlled**

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>2014-15 Budget</b>	<b>280,070</b>	<b>280,728</b>	<b>288,315</b>	<b>294,073</b>	<b>294,073</b>
<b>FMA Section 16B Rollovers from 2013-14</b>					
Enterprise Bargaining Agreement Outcomes	2,898	-	-	-	-
<b>2015-16 Budget Policy Adjustments</b>					
A Fair, Just and Equitable Society – High density housing program	-	210	156	-	-
ACT Corrective Services Information Management Solution	-	397	743	704	514
ACT Corrective Services – Workers' compensation	-	1,048	-	-	-
ACT Government Solicitor – Additional resources	-	764	787	798	810
Eastman Stay Application	-	376	-	-	-
Improving Access to Justice – Street Law	-	177	181	-	-
Judicial Resourcing – Fifth judge	-	241	1,010	1,032	1,055
Justice Reform Strategy – Enhancing community corrections	-	589	1,255	1,384	-
Restorative Justice Scheme – Phase 2	-	429	535	543	551
Strengthening Emergency Services – ACT Fire and Rescue recruit college	-	147	-	-	-
Strengthening Emergency Services – Supporting operational capacity	-	3,905	3,905	3,905	3,905
Strengthening Emergency Services – Territory Radio Network upgrade – Phase 2 and 3	-	-	123	-	-
Strengthening Emergency Services – Workers' compensation	-	5,120	-	-	-
Victims of Crime Financial Assistance Scheme Reforms	-	434	447	223	326
Contribution to Urban Renewal and Access Canberra	-	(186)	(119)	(114)	(99)
General Savings	-	(1,317)	(563)	(563)	(542)
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	4,823
Revised Superannuation Parameters	-	(927)	(1,570)	(2,290)	(2,569)
Transfer – Office of Regulatory Services from JACS to CMTEDD	(22,237)	(41,574)	(42,582)	(43,356)	(44,077)
Revised Funding Profile – Aboriginal Justice Centre	(226)	226	-	-	-
Revised Funding Profile – ACT Corrective Services – Information Management Solution	(321)	321	-	-	-
Revised Funding Arrangement – ACT Road Safety Fund	-	700	700	700	700
Revised Funding Profile – Alexander Maconochie Centre – Electronic Security System	(519)	519	-	-	-
Revised Funding Profile – Development of Automated System for Deployment of Mobile Cameras	(50)	50	-	-	-
Revised Funding Profile – Emergency Services Agency Station Upgrade and Relocation – Aranda Station	(700)	700	-	-	-
Revised Funding Profile – Enterprise Bargaining Agreement Outcomes for Correctional Staff	(1,387)	1,387	-	-	-

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
Revised Funding Profile – Gungahlin Joint Emergency Services Centre – Future Use Study	(200)	200	-	-	-
Revised Funding Profile – Justice Reform Strategy	(35)	35	-	-	-
Revised Funding Profile – National Disaster Resilience Program	(753)	753	-	-	-
Revised Funding Profile – Review of Road Safety Cameras	(100)	100	-	-	-
Revised Funding Profile – Road Safety Education Strategy	(22)	22	-	-	-
Cessation – Justice Reinvestment – Australian Research Council Linkage Grant	-	-	-	-	(50)
Cessation – Relocation of the Women's Legal Centre	-	-	(44)	(44)	(44)
Commonwealth Grants – Bushfire Mitigation	305	300	299	-	-
Commonwealth Grants – Legal Assistance Services	-	1,122	1,072	807	840
Commonwealth Grants – National Disaster Resilience Program	(653)	653	-	-	-
Commonwealth Grants – Provision of Fire Fighting Services	-	-	-	-	192
<b>2015-16 Budget</b>	<b>256,070</b>	<b>257,649</b>	<b>254,650</b>	<b>257,802</b>	<b>260,408</b>

**Table 28: Changes to appropriation—Territorial**

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>2014-15 Budget</b>	<b>158,301</b>	<b>159,454</b>	<b>161,966</b>	<b>165,999</b>	<b>165,999</b>
<b>2015-16 Budget Policy Adjustments</b>					
ACT Policing Enabling Services – Supporting operational policing	-	865	865	865	865
Contribution to Urban Renewal and Access Canberra	-	(9)	(9)	(9)	(9)
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	(3,919)	(7,813)	(7,667)
Transfer – Office of Regulatory Services from JACS to CMTEDD	(113)	(215)	(220)	(226)	(232)
<b>2015-16 Budget</b>	<b>158,188</b>	<b>160,095</b>	<b>158,683</b>	<b>158,816</b>	<b>158,956</b>

**Table 29: Changes to appropriation—Capital Injections, Controlled**

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>2014-15 Budget</b>	<b>86,148</b>	<b>51,481</b>	<b>5,586</b>	<b>4,699</b>	<b>4,699</b>
<b>FMA Section 16B Rollovers from 2013-14</b>					
ESA Station Upgrade and Relocation – South Tuggeranong Station	3,661	-	-	-	-
Alexander Maconochie Centre – Additional Facilities – Design	1,023	-	-	-	-
Replacement of the Courts and Tribunal ICT Case Management System	927	-	-	-	-

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
Traffic Cameras Replacement	772	-	-	-	-
Working with Vulnerable People Checks	726	-	-	-	-
AMC Crisis Support Unit Upgrade	538	-	-	-	-
ESA Station Upgrade and Relocation Project – Charnwood Station	524	-	-	-	-
Smart Parking	403	-	-	-	-
New ACT Court Facilities	229	-	-	-	-
New ACT Courts Facilities (Design & PPP Scoping)	164	-	-	-	-
ESA – Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	143	-	-	-	-
AMC Security and Systems Upgrades	137	-	-	-	-
Workcover Integration	101	-	-	-	-
Legal Practice Management System Software Upgrade	95	-	-	-	-
ESA Vehicle Replacement Program	83	-	-	-	-
ACT Sentencing Database	46	-	-	-	-
ACT Legislation Register Replacement	32	-	-	-	-
<b>2015-16 Budget Policy Adjustments</b>					
ACT Corrective Services – Increased Capital Upgrades funding	-	300	308	316	324
ACT Corrective Services Information Management Solution	-	1,161	537	876	-
ACT Court Facilities Early Works Package	-	12,712	841	643	-
Strengthening Emergency Services – Greenway Ambulance Station	-	1,253	-	-	-
Strengthening Emergency Services – New Direct Turnout System	-	971	-	-	-
Strengthening Emergency Services – Territory Radio Network upgrade – Phase 2 and 3	-	2,383	7,180	5,042	-
Strengthening Emergency Services – Upgrade of facilities	-	74	-	-	-
Victims of Crime Financial Assistance Scheme Reforms	-	136	-	-	-
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	30
Transfer – Office of Regulatory Services from JACS to CMTEDD	(2,866)	(2,193)	(1,147)	(744)	(313)
Revised Funding Profile – ACT Legislation Register Replacement	(687)	687	-	-	-
Revised Funding Profile – Alexander Maconochie Centre – Additional Facilities	(1,321)	1,321	-	-	-
Revised Funding Profile – Alexander Maconochie Centre – Electronic Security System	(611)	611	-	-	-
Revised Funding Profile – Alexander Maconochie Centre – Heating Units	(440)	440	-	-	-
Revised Funding Profile – Emergency Services Agency Station Upgrade and Relocation – Aranda Station	(5,750)	5,750	-	-	-
Revised Funding Profile – ESA Station Upgrade and Relocation Project – Phase 2 Due Diligence	(1,130)	1,130	-	-	-
Revised Funding Profile – ESA Vehicle Replacement Program	(200)	627	(506)	79	-
Revised Funding Profile – New ACT Court Facilities	(71)	71	-	-	-

	<b>2014-15 Estimated Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>
Revised Funding Profile – Rego.ACT – Ongoing investment	(400)	400	-	-	-
Revised Funding Profile – Replacement of the Courts and Tribunal ICT Case Management System	(7,522)	5,123	2,399	-	-
Revised Funding Profile – Working with Vulnerable People Checks	(829)	415	414	-	-
Savings – Alexander Maconochie Centre	(980)	-	-	-	-
Savings – Alexander Maconochie Centre – Additional Facilities – Design	(2,304)	-	-	-	-
Savings – ESA Station Upgrade and Relocation Project – South Tuggeranong Station	(1,576)	(924)	-	-	-
<b>2015-16 Budget</b>	<b>69,065</b>	<b>83,929</b>	<b>15,612</b>	<b>10,911</b>	<b>4,740</b>

**Table 30: Changes to appropriation—Capital Injections, Territorial**

	<b>2014-15 Estimated Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>
<b>2014-15 Budget</b>	<b>284</b>	<b>252</b>	<b>258</b>	<b>264</b>	<b>264</b>
<b>FMA Section 16B Rollovers from 2013-14</b>					
ACT Policing and Security Upgrades (CUP) 2013-14	80	-	-	-	-
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	7
<b>2015-16 Budget</b>	<b>364</b>	<b>252</b>	<b>258</b>	<b>264</b>	<b>271</b>

## Financial Statements

**Table 31: Justice and Community Safety Directorate: Operating Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
280,070	Government Payment for Outputs	256,070	257,649	1	254,650	257,802	260,408
9,357	User Charges - Non ACT Government	10,809	9,021	-17	9,531	10,004	10,317
3,177	User Charges - ACT Government	6,025	3,464	-43	3,571	3,691	3,802
11,034	Other Revenue	12,154	8,526	-30	9,007	9,279	9,597
254	Resources Received Free of Charge	254	260	2	271	280	291
<b>303,892</b>	<b>Total Revenue</b>	<b>285,312</b>	<b>278,920</b>	<b>-2</b>	<b>277,030</b>	<b>281,056</b>	<b>284,415</b>
<b>Gains</b>							
0	Other Gains	1,150	0	-100	0	0	0
<b>0</b>	<b>Total Gains</b>	<b>1,150</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303,892</b>	<b>Total Income</b>	<b>286,462</b>	<b>278,920</b>	<b>-3</b>	<b>277,030</b>	<b>281,056</b>	<b>284,415</b>
<b>Expenses</b>							
185,535	Employee Expenses	185,467	176,842	-5	176,314	178,780	180,351
27,546	Superannuation Expenses	25,928	24,154	-7	24,672	24,713	24,757
84,297	Supplies and Services	73,517	71,268	-3	71,161	74,304	76,008
26,369	Depreciation and Amortisation	20,716	23,938	16	36,657	38,568	32,086
334	Borrowing Costs	241	267	11	273	278	284
5,286	Grants and Purchased Services	2,855	4,413	55	3,001	1,262	1,247
1,352	Other Expenses	3,808	1,366	-64	1,420	1,477	1,536
<b>330,719</b>	<b>Total Expenses</b>	<b>312,532</b>	<b>302,248</b>	<b>-3</b>	<b>313,498</b>	<b>319,382</b>	<b>316,269</b>
<b>-26,827</b>	<b>Operating Result</b>	<b>-26,070</b>	<b>-23,328</b>	<b>11</b>	<b>-36,468</b>	<b>-38,326</b>	<b>-31,854</b>
<b>-26,827</b>	<b>Total Comprehensive Income</b>	<b>-26,070</b>	<b>-23,328</b>	<b>11</b>	<b>-36,468</b>	<b>-38,326</b>	<b>-31,854</b>

**Table 32: Justice and Community Safety Directorate: Balance Sheet**

2014-15 Budget as at 30/6/15		2014-15 Est'd Outcome as at 30/6/15	2015-16 Budget as at 30/6/16	Variance	2016-17 Estimate as at 30/6/17	2017-18 Estimate as at 30/6/18	2018-19 Estimate as at 30/6/19
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
<b>Current Assets</b>							
27,313	Cash and Cash Equivalents	21,976	14,511	-34	14,830	14,279	13,786
4,630	Receivables	9,075	9,112	..	9,149	9,186	9,223
115	Assets Held for Sale	165	165	-	165	165	165
1,597	Other Current Assets	1,515	1,515	-	1,515	1,515	1,515
<b>33,655</b>	<b>Total Current Assets</b>	<b>32,731</b>	<b>25,303</b>	<b>-23</b>	<b>25,659</b>	<b>25,145</b>	<b>24,689</b>
<b>Non Current Assets</b>							
298,436	Property, Plant and Equipment	291,087	347,753	19	333,081	305,343	283,985
15,331	Intangibles	6,479	11,459	77	22,990	35,356	34,465
68,358	Capital Works in Progress	53,403	52,707	-1	35,764	24,424	20,264
<b>382,125</b>	<b>Total Non Current Assets</b>	<b>350,969</b>	<b>411,919</b>	<b>17</b>	<b>391,835</b>	<b>365,123</b>	<b>338,714</b>
<b>415,780</b>	<b>TOTAL ASSETS</b>	<b>383,700</b>	<b>437,222</b>	<b>14</b>	<b>417,494</b>	<b>390,268</b>	<b>363,403</b>
<b>Current Liabilities</b>							
4,313	Payables	3,223	3,276	2	3,486	3,700	3,914
2,004	Finance Leases	1,092	1,092	-	1,092	1,092	1,092
70,298	Employee Benefits	68,243	61,268	-10	62,292	62,445	62,656
580	Other Provisions	547	620	13	693	766	839
5,523	Other Liabilities	0	0	-	0	0	0
<b>82,718</b>	<b>Total Current Liabilities</b>	<b>73,105</b>	<b>66,256</b>	<b>-9</b>	<b>67,563</b>	<b>68,003</b>	<b>68,501</b>
<b>Non Current Liabilities</b>							
1,672	Finance Leases	1,518	1,504	-1	1,490	1,475	1,460
4,424	Employee Benefits	3,787	3,571	-6	3,406	3,170	2,936
1,775	Other Non-Current Provisions	1,925	1,925	-	1,925	1,925	1,925
<b>7,871</b>	<b>Total Non Current Liabilities</b>	<b>7,230</b>	<b>7,000</b>	<b>-3</b>	<b>6,821</b>	<b>6,570</b>	<b>6,321</b>
<b>90,589</b>	<b>TOTAL LIABILITIES</b>	<b>80,335</b>	<b>73,256</b>	<b>-9</b>	<b>74,384</b>	<b>74,573</b>	<b>74,822</b>
<b>325,191</b>	<b>NET ASSETS</b>	<b>303,365</b>	<b>363,966</b>	<b>20</b>	<b>343,110</b>	<b>315,695</b>	<b>288,581</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
271,017	Accumulated Funds	249,191	309,792	24	288,936	261,521	234,407
54,174	Reserves	54,174	54,174	-	54,174	54,174	54,174
<b>325,191</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>303,365</b>	<b>363,966</b>	<b>20</b>	<b>343,110</b>	<b>315,695</b>	<b>288,581</b>

**Table 33: Justice and Community Safety Directorate: Statement of Changes in Equity**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
	<b>Opening Equity</b>						
212,535	Opening Accumulated Funds	202,548	249,191	23	309,792	288,936	261,521
54,174	Opening Asset Revaluation Reserve	54,174	54,174	-	54,174	54,174	54,174
<b>266,709</b>	<b>Balance at the Start of the Reporting Period</b>	<b>256,722</b>	<b>303,365</b>	<b>18</b>	<b>363,966</b>	<b>343,110</b>	<b>315,695</b>
	<b>Comprehensive Income</b>						
-26,827	Operating Result for the Period	-26,070	-23,328	11	-36,468	-38,326	-31,854
<b>-26,827</b>	<b>Total Comprehensive Income</b>	<b>-26,070</b>	<b>-23,328</b>	<b>11</b>	<b>-36,468</b>	<b>-38,326</b>	<b>-31,854</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transactions Involving Owners Affecting Accumulated Funds</b>						
86,148	Capital Injections	69,065	83,929	22	15,612	10,911	4,740
-839	Inc/Dec in Net Assets due to Admin Restructure	3,648	0	-100	0	0	0
<b>85,309</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>72,713</b>	<b>83,929</b>	<b>15</b>	<b>15,612</b>	<b>10,911</b>	<b>4,740</b>
	<b>Closing Equity</b>						
271,017	Closing Accumulated Funds	249,191	309,792	24	288,936	261,521	234,407
54,174	Closing Asset Revaluation Reserve	54,174	54,174	-	54,174	54,174	54,174
<b>325,191</b>	<b>Balance at the End of the Reporting Period</b>	<b>303,365</b>	<b>363,966</b>	<b>20</b>	<b>343,110</b>	<b>315,695</b>	<b>288,581</b>

**Table 34: Justice and Community Safety Directorate: Cash Flow Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
280,070	Cash from Government for Outputs	256,070	257,649	1	254,650	257,802	260,408
11,140	User Charges	15,793	10,928	-31	11,504	12,054	12,283
15,455	Other Receipts	16,222	12,581	-22	13,060	13,328	13,794
<b>306,665</b>	<b>Operating Receipts</b>	<b>288,085</b>	<b>281,158</b>	<b>-2</b>	<b>279,214</b>	<b>283,184</b>	<b>286,485</b>
<b>Payments</b>							
184,639	Related to Employees	185,935	183,800	-1	175,424	178,831	180,342
27,546	Related to Superannuation	25,718	24,364	-5	24,672	24,713	24,757
84,113	Related to Supplies and Services	78,349	70,722	-10	70,475	73,609	75,314
16	Borrowing Costs	241	267	11	273	278	284
5,874	Grants and Purchased Services	3,443	5,000	45	3,588	1,849	1,834
4,470	Other	4,470	4,470	-	4,463	4,455	4,447
<b>306,658</b>	<b>Operating Payments</b>	<b>298,156</b>	<b>288,623</b>	<b>-3</b>	<b>278,895</b>	<b>283,735</b>	<b>286,978</b>
<b>7</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>-10,071</b>	<b>-7,465</b>	<b>26</b>	<b>319</b>	<b>-551</b>	<b>-493</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>							
<b>Payments</b>							
62,419	Purchase of Property, Plant and Equipment and Capital Works	52,847	67,411	28	3,077	3,775	3,522
15,568	Purchase of Land and Intangibles	8,057	16,518	105	12,535	7,136	1,218
<b>77,987</b>	<b>Investing Payments</b>	<b>60,904</b>	<b>83,929</b>	<b>38</b>	<b>15,612</b>	<b>10,911</b>	<b>4,740</b>
<b>-77,987</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-60,904</b>	<b>-83,929</b>	<b>-38</b>	<b>-15,612</b>	<b>-10,911</b>	<b>-4,740</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Receipts</b>							
86,148	Capital Injections from Government	69,065	83,929	22	15,612	10,911	4,740
<b>86,148</b>	<b>Financing Receipts</b>	<b>69,065</b>	<b>83,929</b>	<b>22</b>	<b>15,612</b>	<b>10,911</b>	<b>4,740</b>
<b>Payments</b>							
15	Payment of Transferred Cash Balances	2,849	0	-100	0	0	0
<b>15</b>	<b>Financing Payments</b>	<b>2,849</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>86,133</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>66,216</b>	<b>83,929</b>	<b>27</b>	<b>15,612</b>	<b>10,911</b>	<b>4,740</b>
<b>8,153</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>-4,759</b>	<b>-7,465</b>	<b>-57</b>	<b>319</b>	<b>-551</b>	<b>-493</b>
<b>19,160</b>	<b>CASH AT THE BEGINNING OF REPORTING PERIOD</b>	<b>26,735</b>	<b>21,976</b>	<b>-18</b>	<b>14,511</b>	<b>14,830</b>	<b>14,279</b>
<b>27,313</b>	<b>CASH AT THE END OF REPORTING PERIOD</b>	<b>21,976</b>	<b>14,511</b>	<b>-34</b>	<b>14,830</b>	<b>14,279</b>	<b>13,786</b>

## Notes to the Controlled Budget Statements

Significant variations are as follows:

### *Operating Statement*

- government payment for outputs:
  - the decrease of \$24.0 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of the Office of Regulatory Services to Access Canberra (\$22.162 million), and net rollovers of program funding (\$2.143 million); offset by the Commonwealth Grant for Bushfire Mitigation (\$0.305 million); and
  - the increase of \$1.579 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to new initiatives (\$13.833 million), net rollovers (\$4.641 million), the Commonwealth Grant for Legal Assistance Services (\$1.122 million), establishment of the ACT Road Safety Fund (\$0.7 million), and other net adjustments (\$0.770 million); partially offset by the transfer of the Office of Regulatory Service (ORS) functions to Access Canberra within Chief Minister, Treasury and Economic Development Directorate (CMTEDD) following Administrative Arrangement (AA) changes from 15 December 2014 (\$19.487 million).
- user charges – non ACT Government:
  - the increase of \$1.452 million in the 2014-15 estimated outcome from the original budget is mainly due to higher than expected cost recovery activities by the Emergency Services Agency; and
  - the decrease of \$1.788 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to cessation of one-off cost recoveries by Emergency Services Agency.
- user charges – ACT Government:
  - the increase of \$2.848 million in the 2014-15 estimated outcome from the original budget is mainly due to higher than expected client funded services by the ACT Government Solicitor's Office; and
  - the decrease of \$2.561 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to cessation of one-off client funded services revenue by the ACT Government Solicitor's Office.
- other revenue:
  - the increase of \$1.120 million in the 2014-15 estimated outcome from the original budget is mainly due to higher than expected Emergency Services Agency related revenue including additional Southcare Helicopter recoveries; and
  - the decrease of \$3.628 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the cessation of one-off recoveries and ACT Healthier Work initiative funding.

- other gains: the increase of \$1.150 million in the 2014-15 estimated outcome from the original budget is due to the transfer of the Southcare Helicopter Training and Administrative Facility from the Southcare Helicopter Fund.
- employee expenses: the decrease of \$8.625 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the full year impact of the transfer of ORS to Access Canberra (\$11.345 million), net impact of prior year initiatives (\$5.946 million); offset by new initiatives (\$11.758 million) and indexation and other net adjustments.
- superannuation expenses:
  - the decrease of \$1.618 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra; and
  - the decrease of \$1.774 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the full year impact of the transfer of ORS to Access Canberra (\$1.907 million), offset by new initiatives (\$0.226 million).
- supplies and services:
  - the decrease of \$10.780 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$8.415 million), and rollovers (\$2.248 million); and
  - the decrease of \$2.249 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the full year impact of the transfer of ORS to Access Canberra (\$7.326 million), cessations and other net adjustments, partially offset by new initiatives (\$1.672 million), establishment of the ACT Road Safety Fund (\$0.7 million), and rollovers (\$4.607 million).
- depreciation and amortisation:
  - the decrease of \$5.653 million in the 2014-15 estimated outcome from the original budget is mainly due to the reprofiling of capital works projects to 2015-16, and the transfer of ORS to Access Canberra (\$1.039 million); and
  - the increase of \$3.222 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the expected completion of capital works and asset purchases, partially offset by the reduction in expenses associated with the full year impact of the transfer of ORS to Access Canberra (\$1.490 million).
- grant and purchased services:
  - the decrease of \$2.431 million in the 2014-15 estimated outcome from the original budget is mainly due to net rollovers associated with the National Disaster Resilience Program and transfer of ORS to Access Canberra; and
  - the increase of \$1.558 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the Commonwealth Grant for Legal Assistance Services (\$1.122 million), and rollover of National Disaster Resilience Program from 2014-15.

- other expenses: the increase of \$2.456 million in the 2014-15 estimated outcome from the original budget and the decrease of \$2.442 million in the 2015-16 Budget is mainly due to the transfer of the former Belconnen Remand Centre to the Land Development Agency (\$1.890 million), and one-off increase in the bad and doubtful debts provision.

### **Balance Sheet**

- cash and equivalents:
  - the decrease of \$5.337 million in the 2014-15 estimated outcome from the original budget is mainly due to the net flow-on effects of the 2013-14 audited outcome (\$2.470 million), and the transfer of ORS to Access Canberra (\$2.834 million); and
  - the decrease of \$7.465 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the payment of the 27<sup>th</sup> pay in 2015-16.
- receivables: the increase of \$4.445 million in the 2014-15 estimated outcome from the original budget is mainly due to the 2013-14 audited outcome flow-on effects, partially offset by the transfer of ORS to Access Canberra.
- non current assets:
  - the decrease of \$31.156 million in the 2014-15 estimated outcome from the original budget is mainly due to net 2013-14 audited outcome flow-on effects (\$10.633 million), the transfer of ORS to Access Canberra (\$10.180 million), and capital project rollovers and other net adjustments; and
  - the increase of \$60.950 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to new initiatives and the re-profiling of capital projects to the 2015-16 financial year.
- payables: the decrease of \$1.090 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$0.994 million).
- current and non current finance leases: the decrease of \$1.066 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$0.911 million), and the 2013-14 audited outcome flow on effects.
- current and non current employee benefits:
  - the decrease of \$2.692 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$8.950 million), offset by 2013-14 audited outcome flow on effects; and
  - the decrease of \$7.191 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the payment of the 27<sup>th</sup> pay in 2015-16.
- other current liabilities: the decrease of \$5.523 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$5.367 million), and 2013-14 audited outcome flow on effects.

### ***Statement of Changes in Equity***

- capital injections:
  - the decrease of \$17.083 million in the 2014-15 estimated outcome from the original budget is mainly due to capital project rollovers and savings, and the transfer of ORS to Access Canberra (\$2.886 million); and
  - the increase of \$14.864 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the rollover of capital projects from 2014-15, and new funding for the 2015-16 capital program.

### ***Cash Flow Statement***

Variations in the Statement are explained in the notes above.

**Table 35: Justice and Community Safety Directorate: Statement of Income and Expenses on behalf of the Territory**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Revenue</b>							
158,301	Payment for Expenses on Behalf of the Territory	158,188	160,095	1	158,683	158,816	158,956
190,256	Taxes, Fees and Fines	88,796	5,855	-93	6,029	6,209	6,396
18,690	User Charges - Non ACT Government	6,647	0	-100	0	0	0
1,694	Other Revenue	3,535	1,733	-51	1,792	1,852	1,915
<b>368,941</b>	<b>Total Revenue</b>	<b>257,166</b>	<b>167,683</b>	<b>-35</b>	<b>166,504</b>	<b>166,877</b>	<b>167,267</b>
<b>Expenses</b>							
977	Employee Expenses	977	986	1	994	1,002	1,014
157,324	Supplies and Services	157,211	159,109	1	157,689	157,814	157,942
2,310	Depreciation and Amortisation	2,960	2,960	-	2,960	2,960	2,960
1,164	Other Expenses	1,372	314	-77	314	314	314
209,790	Transfer Expenses	98,656	7,274	-93	7,507	7,747	7,997
<b>371,565</b>	<b>Total Expenses</b>	<b>261,176</b>	<b>170,643</b>	<b>-35</b>	<b>169,464</b>	<b>169,837</b>	<b>170,227</b>
<b>-2,624</b>	<b>Operating Result</b>	<b>-4,010</b>	<b>-2,960</b>	<b>26</b>	<b>-2,960</b>	<b>-2,960</b>	<b>-2,960</b>
<b>-2,624</b>	<b>Total Comprehensive Income</b>	<b>-4,010</b>	<b>-2,960</b>	<b>26</b>	<b>-2,960</b>	<b>-2,960</b>	<b>-2,960</b>

**Table 36: Justice and Community Safety Directorate: Statement of Assets and Liabilities on behalf of the Territory**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance  %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
<b>Current Assets</b>							
4,263	Cash and Cash Equivalents	320	282	-12	282	282	282
8,268	Receivables	2,575	2,261	-12	1,947	1,633	1,319
<b>12,531</b>	<b>Total Current Assets</b>	<b>2,895</b>	<b>2,543</b>	<b>-12</b>	<b>2,229</b>	<b>1,915</b>	<b>1,601</b>
<b>Non Current Assets</b>							
76,650	Property, Plant and Equipment	74,513	71,805	-4	69,103	66,407	63,718
2	Capital Works in Progress	15	15	-	15	15	15
<b>76,652</b>	<b>Total Non Current Assets</b>	<b>74,528</b>	<b>71,820</b>	<b>-4</b>	<b>69,118</b>	<b>66,422</b>	<b>63,733</b>
<b>89,183</b>	<b>TOTAL ASSETS</b>	<b>77,423</b>	<b>74,363</b>	<b>-4</b>	<b>71,347</b>	<b>68,337</b>	<b>65,334</b>
<b>Current Liabilities</b>							
876	Payables	1	1	-	1	1	1
38	Employee Benefits	41	3	-93	3	3	3
11,039	Other Liabilities	3,455	3,141	-9	2,827	2,513	2,199
<b>11,953</b>	<b>Total Current Liabilities</b>	<b>3,497</b>	<b>3,145</b>	<b>-10</b>	<b>2,831</b>	<b>2,517</b>	<b>2,203</b>
<b>11,953</b>	<b>TOTAL LIABILITIES</b>	<b>3,497</b>	<b>3,145</b>	<b>-10</b>	<b>2,831</b>	<b>2,517</b>	<b>2,203</b>
<b>77,230</b>	<b>NET ASSETS</b>	<b>73,926</b>	<b>71,218</b>	<b>-4</b>	<b>68,516</b>	<b>65,820</b>	<b>63,131</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
56,633	Accumulated Funds	53,329	50,621	-5	47,919	45,223	42,534
20,597	Reserves	20,597	20,597	-	20,597	20,597	20,597
<b>77,230</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>73,926</b>	<b>71,218</b>	<b>-4</b>	<b>68,516</b>	<b>65,820</b>	<b>63,131</b>

**Table 37: Justice and Community Safety Directorate: Statement of Changes in Equity on behalf of the Territory**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
	<b>Opening Equity</b>						
58,973	Opening Accumulated Funds	58,598	53,329	-9	50,621	47,919	45,223
20,597	Opening Asset Revaluation Reserve	20,597	20,597	-	20,597	20,597	20,597
<b>79,570</b>	<b>Balance at the Start of the Reporting Period</b>	<b>79,195</b>	<b>73,926</b>	<b>-7</b>	<b>71,218</b>	<b>68,516</b>	<b>65,820</b>
	<b>Comprehensive Income</b>						
-2,624	Operating Result for the Period	-4,010	-2,960	26	-2,960	-2,960	-2,960
<b>-2,624</b>	<b>Total Comprehensive Income</b>	<b>-4,010</b>	<b>-2,960</b>	<b>26</b>	<b>-2,960</b>	<b>-2,960</b>	<b>-2,960</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transactions Involving Owners Affecting Accumulated Funds</b>						
284	Capital Injections	364	252	-31	258	264	271
0	Inc/Dec in Net Assets due to Admin Restructure	-1,623	0	100	0	0	0
<b>284</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>-1,259</b>	<b>252</b>	<b>120</b>	<b>258</b>	<b>264</b>	<b>271</b>
	<b>Closing Equity</b>						
56,633	Closing Accumulated Funds	53,329	50,621	-5	47,919	45,223	42,534
20,597	Closing Asset Revaluation Reserve	20,597	20,597	-	20,597	20,597	20,597
<b>77,230</b>	<b>Balance at the End of the Reporting Period</b>	<b>73,926</b>	<b>71,218</b>	<b>-4</b>	<b>68,516</b>	<b>65,820</b>	<b>63,131</b>

**Table 38: Justice and Community Safety Directorate: Cash Flow Statement on behalf of the Territory**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
158,301	Cash from Government for EBT	158,188	160,095	1	158,683	158,816	158,956
190,256	Taxes, Fees and Fines	88,796	5,855	-93	6,030	6,209	6,396
18,470	User Charges	7,030	0	-100	0	0	0
2,210	Other Receipts	3,718	2,307	-38	2,366	2,426	2,489
<b>369,237</b>	<b>Operating Receipts</b>	<b>257,732</b>	<b>168,257</b>	<b>-35</b>	<b>167,079</b>	<b>167,451</b>	<b>167,841</b>
<b>Payments</b>							
977	Related to Employees	977	1,024	5	994	1,002	1,014
157,324	Related to Supplies and Services	157,211	159,109	1	157,689	157,814	157,942
516	Other	574	574	-	574	574	574
210,420	Territory Receipts to Government	98,970	7,588	-92	7,822	8,061	8,311
<b>369,237</b>	<b>Operating Payments</b>	<b>257,732</b>	<b>168,295</b>	<b>-35</b>	<b>167,079</b>	<b>167,451</b>	<b>167,841</b>
<b>0</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>0</b>	<b>-38</b>	<b>#</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>							
<b>Payments</b>							
246	Purchase of Property, Plant and Equipment and Capital Works	326	252	-23	258	264	271
<b>246</b>	<b>Investing Payments</b>	<b>326</b>	<b>252</b>	<b>-23</b>	<b>258</b>	<b>264</b>	<b>271</b>
<b>-246</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-326</b>	<b>-252</b>	<b>23</b>	<b>-258</b>	<b>-264</b>	<b>-271</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Receipts</b>							
284	Capital Injections from Government	364	252	-31	258	264	271
<b>284</b>	<b>Financing Receipts</b>	<b>364</b>	<b>252</b>	<b>-31</b>	<b>258</b>	<b>264</b>	<b>271</b>
<b>Payments</b>							
0	Payment of Transferred Cash Balances	3,492	0	-100	0	0	0
<b>0</b>	<b>Financing Payments</b>	<b>3,492</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>284</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>-3,128</b>	<b>252</b>	<b>108</b>	<b>258</b>	<b>264</b>	<b>271</b>
<b>38</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>-3,454</b>	<b>-38</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,225</b>	<b>CASH AT THE BEGINNING OF REPORTING PERIOD</b>	<b>3,774</b>	<b>320</b>	<b>-92</b>	<b>282</b>	<b>282</b>	<b>282</b>
<b>4,263</b>	<b>CASH AT THE END OF REPORTING PERIOD</b>	<b>320</b>	<b>282</b>	<b>-12</b>	<b>282</b>	<b>282</b>	<b>282</b>

## Notes to the Territorial Budget Statements

### *Statement of Income and Expenses on Behalf of the Territory*

- payment for expenses on behalf of the territory: the increase of \$1.907 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to higher funding for payments to Australian Federal Police (AFP) for the provision of ACT Policing including 2015-16 initiative funding for ACT Policing Enabling Services.
- taxes, fees and fines: the decrease of \$101.460 million in the 2014-15 estimated outcome from the original budget and \$82.941 million in the 2015-16 Budget predominately relates to the transfer of the Office of Regulatory Service (ORS) functions to Access Canberra within Chief Minister, Treasury and Economic Development Directorate (CMTEDD) following Administrative Arrangement (AA) changes from 15 December 2014.
- user charges – non ACT Government:
  - the decrease of \$12.043 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra (\$9.589 million), lower revenue of parking fees (\$1.530 million) prior to transfer and the reclassification of transport related recoveries to other revenue (\$0.850 million); and
  - the decrease of \$6.647 million in the 2015-16 Budget from the 2014-15 estimated outcome is due to full year impact of the transfer of ORS to Access Canberra.
- other revenue:
  - the increase of \$1.841 million in the 2014-15 estimated outcome from the original budget is mainly due to the increase in insurance and legal cost recoveries (\$1.162 million) and reclassification of transport related recoveries from user charges (\$0.850 million); and
  - the decrease of \$1.802 million in the 2015-16 budget from the 2014-15 estimated outcome is mainly due to impact of one-off higher insurance and legal cost recoveries (\$1.162 million) in 2014-15 and full year impact of the transfer of ORS to Access Canberra (\$0.391 million).
- supplies and services: the increase of \$1.898 million in the 2015-16 budget from the 2014-15 estimated outcome is mainly due to net higher payment to the AFP for the provision of ACT Policing services, including 2015-16 new initiative funding.
- other expenses: the decrease of \$1.058 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the one-off land transfer (\$1.050 million) associated with the old Belconnen ACT Police Station to Land Development Agency in 2014-15.
- transfer expenses: The decrease of \$111.134 million in the 2014-15 estimated outcome and \$91.382 million in the 2015-16 Budget predominately relate to the transfer of ORS to Access Canberra.

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

- cash and equivalents: the decrease of \$3.943 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra.
- receivables: the decrease of \$5.693 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra.
- property, plant and equipment:
  - the decrease of \$2.137 million in the 2014-15 estimated outcome from the original budget is mainly due to the land transfer associated with the old Belconnen ACT Police Station (\$1.050 million) and increase in 2014-15 depreciation; and
  - the decrease of \$2.708 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to 2015-16 depreciation.
- payables: the decrease of \$0.875 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra.
- other liabilities: decrease of \$7.584 million in the 2014-15 estimated outcome from the original budget is mainly due to the transfer of ORS to Access Canberra.

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

Variations in the Statement are explained in the notes above.

### ***Statement of Cash Flows on Behalf of the Territory***

Variations in the Statement are explained in the notes above.

**Table 39: Justice Services: Operating Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
87,698	Government Payment for Outputs	64,178	49,289	-23	48,511	47,113	47,841
1,437	User Charges - Non ACT Government	1,037	253	-76	242	226	207
2,991	User Charges - ACT Government	5,960	3,393	-43	3,499	3,612	3,721
4,039	Other Revenue	3,116	1,114	-64	1,119	1,145	1,178
<b>96,165</b>	<b>Total Revenue</b>	<b>74,291</b>	<b>54,049</b>	<b>-27</b>	<b>53,371</b>	<b>52,096</b>	<b>52,947</b>
<b>96,165</b>	<b>Total Income</b>	<b>74,291</b>	<b>54,049</b>	<b>-27</b>	<b>53,371</b>	<b>52,096</b>	<b>52,947</b>
<b>Expenses</b>							
54,235	Employee Expenses	45,718	31,388	-31	32,242	32,575	32,903
8,721	Superannuation Expenses	6,716	4,806	-28	4,905	4,885	4,896
27,849	Supplies and Services	19,216	13,274	-31	12,874	13,001	13,487
3,619	Depreciation and Amortisation	2,230	2,620	17	3,124	3,691	3,932
119	Borrowing Costs	78	49	-37	50	50	51
5,127	Grants and Purchased Services	2,671	4,323	62	2,910	1,170	1,155
6	Other Expenses	6	19	217	19	20	79
<b>99,676</b>	<b>Total Ordinary Expenses</b>	<b>76,635</b>	<b>56,479</b>	<b>-26</b>	<b>56,124</b>	<b>55,392</b>	<b>56,503</b>
<b>-3,511</b>	<b>Operating Result</b>	<b>-2,344</b>	<b>-2,430</b>	<b>-4</b>	<b>-2,753</b>	<b>-3,296</b>	<b>-3,556</b>

**Table 40: Corrective Services: Operating Statement**

<b>2014-15 Budget</b>	<b>2014-15 Est'd Outcome</b>	<b>2015-16 Budget</b>	<b>Variance</b>	<b>2016-17 Estimate</b>	<b>2017-18 Estimate</b>	<b>2018-19 Estimate</b>
<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>Income</b>						
<b>Revenue</b>						
53,499	51,776	65,247	26	63,988	66,713	66,190
49	166	57	-66	57	58	60
<b>53,548</b>	<b>51,942</b>	<b>65,304</b>	<b>26</b>	<b>64,045</b>	<b>66,771</b>	<b>66,250</b>
<b>53,548</b>	<b>51,942</b>	<b>65,304</b>	<b>26</b>	<b>64,045</b>	<b>66,771</b>	<b>66,250</b>
<b>Expenses</b>						
34,506	38,282	44,924	17	44,816	45,318	44,964
4,332	4,408	4,880	11	4,954	4,951	4,891
14,947	12,180	14,888	22	14,706	16,910	16,800
6,050	5,350	6,469	21	9,106	9,241	9,459
39	31	38	23	38	39	40
109	138	89	-36	90	91	91
0	1,890	0	-100	0	0	0
<b>59,983</b>	<b>62,279</b>	<b>71,288</b>	<b>14</b>	<b>73,710</b>	<b>76,550</b>	<b>76,245</b>
<b>-6,435</b>	<b>-10,337</b>	<b>-5,984</b>	<b>42</b>	<b>-9,665</b>	<b>-9,779</b>	<b>-9,995</b>

**Table 41: Courts and Tribunal: Operating Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Income</b>							
<b>Revenue</b>							
28,201	Government Payment for Outputs	28,232	28,503	1	29,856	30,354	30,854
846	User Charges - Non ACT Government	984	926	-6	962	994	1,030
186	User Charges - ACT Government	65	71	9	72	79	81
5,766	Other Revenue	5,766	6,163	7	6,614	6,836	7,075
254	Resources Received Free of Charge	254	260	2	271	280	291
<b>35,253</b>	<b>Total Revenue</b>	<b>35,301</b>	<b>35,923</b>	<b>2</b>	<b>37,775</b>	<b>38,543</b>	<b>39,331</b>
<b>35,253</b>	<b>Total Income</b>	<b>35,301</b>	<b>35,923</b>	<b>2</b>	<b>37,775</b>	<b>38,543</b>	<b>39,331</b>
<b>Expenses</b>							
19,468	Employee Expenses	20,521	20,279	-1	21,351	21,725	22,101
2,616	Superannuation Expenses	2,620	2,634	1	2,683	2,703	2,729
13,615	Supplies and Services	13,471	13,322	-1	14,028	14,403	14,786
4,251	Depreciation and Amortisation	2,637	3,156	20	10,790	11,483	4,038
58	Borrowing Costs	36	57	58	58	59	60
2	Grants and Purchased Services	1	0	-100	0	0	0
25	Other Expenses	13	0	-100	0	0	0
<b>40,035</b>	<b>Total Ordinary Expenses</b>	<b>39,299</b>	<b>39,448</b>	<b>..</b>	<b>48,910</b>	<b>50,373</b>	<b>43,714</b>
<b>-4,782</b>	<b>Operating Result</b>	<b>-3,998</b>	<b>-3,525</b>	<b>12</b>	<b>-11,135</b>	<b>-11,830</b>	<b>-4,383</b>

**Table 42: Emergency Services: Operating Statement**

<b>2014-15 Budget</b>		<b>2014-15 Est'd Outcome \$'000</b>	<b>2015-16 Budget \$'000</b>	<b>Variance %</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>
<b>Income</b>							
<b>Revenue</b>							
110,672	Government Payment for Outputs	111,884	114,610	2	112,295	113,622	115,523
7,074	User Charges - Non ACT Government	8,788	7,842	-11	8,327	8,784	9,080
1,180	Other Revenue	3,106	1,192	-62	1,217	1,240	1,284
<b>118,926</b>	<b>Total Revenue</b>	<b>123,778</b>	<b>123,644</b>	<b>..</b>	<b>121,839</b>	<b>123,646</b>	<b>125,887</b>
<b>Gains</b>							
0	Other Gains	1,150	0	-100	0	0	0
<b>0</b>	<b>Total Gains</b>	<b>1,150</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>118,926</b>	<b>Total Income</b>	<b>124,928</b>	<b>123,644</b>	<b>-1</b>	<b>121,839</b>	<b>123,646</b>	<b>125,887</b>
<b>Expenses</b>							
77,326	Employee Expenses	80,946	80,251	-1	77,905	79,162	80,383
11,877	Superannuation Expenses	12,184	11,834	-3	12,130	12,174	12,241
27,886	Supplies and Services	28,650	29,784	4	29,553	29,990	30,935
12,449	Depreciation and Amortisation	10,499	11,693	11	13,637	14,153	14,657
118	Borrowing Costs	96	123	28	127	130	133
48	Grants and Purchased Services	45	1	-98	1	1	1
1,321	Other Expenses	1,899	1,347	-29	1,401	1,457	1,457
<b>131,025</b>	<b>Total Ordinary Expenses</b>	<b>134,319</b>	<b>135,033</b>	<b>1</b>	<b>134,754</b>	<b>137,067</b>	<b>139,807</b>
<b>-12,099</b>	<b>Operating Result</b>	<b>-9,391</b>	<b>-11,389</b>	<b>-21</b>	<b>-12,915</b>	<b>-13,421</b>	<b>-13,920</b>

# Legal Aid Commission (ACT)

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## Purpose

The Legal Aid Commission (ACT) (the Commission) is established by the *Legal Aid Act 1977* (the Act). The primary purpose of the Commission is to provide vulnerable and disadvantaged Australians with access to justice through a range of legal aid services.

Legal aid services are delivered through in-house legal and paralegal staff and private practitioners. The Commission's services include information and referral, legal advice and minor assistance, advocacy, duty lawyer services, grants of legal assistance (legally assisted cases), dispute resolution services, community legal education and advice on law reform issues.

## 2015-16 Priorities

The Commission's priorities for 2015-16 are:

- Support for victims of family and domestic violence through the provision of legal assistance services.
- Develop and implement legal education programs tailored to the needs of people experiencing a high incidence of adverse legal events, and those working in community organisations that assist them.
- Promote the prevention of legal problems by providing timely information about the law and legal processes and referring people to other legal or non-legal services where necessary to meet their needs.
- Promote the early resolution of legal problems through providing legal advice, advocacy, minor legal assistance and dispute resolution services.
- Improve the provision of legal assistance services to the Aboriginal and Torres Strait Islander communities and other culturally and linguistically diverse communities.
- Advise and assist people appearing unrepresented before courts and tribunals, particularly those persons experiencing family violence.
- Provide legal representation to people in need to enable them to assert or defend their legal rights.

## Estimated Employment Level

Table 1: Estimated Employment Level

	2013-14 Actual Outcome	2014-15 Budget	2014-15 Estimated Outcome	2015-16 Budget
Staffing (FTE)	59 <sup>1</sup>	57	67 <sup>1</sup>	67 <sup>1</sup>

**Note:**

1. The movement in Full Time Equivalent staff (FTEs) is a result of backfilling a number of staff on long term paid leave, additional resources required for the Eastman Inquiry and Litigation, and staff profile changes arising from the Enterprise Bargaining Agreement.

## Strategic Objectives and Indicators

### Strategic Objective 1

#### *Provide services to promote the earlier resolution of legal problems*

The Commission provides a range of legal services that promote the identification and early resolution of legal problems. Evidence shows that the most vulnerable and disadvantaged in our community, such as victims of family violence, children, Aboriginal and Torres Strait Islander people, and members of culturally and linguistically diverse communities would particularly benefit from early intervention services.

Investing in the provision of these types of services so that more people have an opportunity to receive assistance before litigation is commenced is a key indicator of improvement in access to justice for those persons most at disadvantage in the community.

### Strategic Objective 2

#### *Provide legal information and referral services*

The Commission seeks to ensure that people are not prevented, by disadvantage, from obtaining the legal services they need to protect their rights and interests. Enhancing the capacity of people to assist themselves when faced with legal problems, improves the chances of resolution and appropriate referral to social support services.

Growth in the number of people receiving information and advice, and where appropriate referral for preventative and early intervention services, is a strong indicator that targeting this type of assistance is meeting the needs of the most disadvantaged members of the community.

## Strategic Objective 3

### *Provide efficient and cost-effective legal aid services*

The Commission has well developed systems to determine applications for grants of legal assistance and to reduce the administrative costs of providing legal assistance.

Increasing the number of people assisted by improving the efficiency and timeliness of service provision is an indicator that services are reaching those people most in need of legal aid services and that community understanding of the law and the legal system operating in the Territory is improving.

## Output Classes

### Output Class 1: Legal Aid Services

Table 2: Output Class 1: Legal Aid Services

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000
<b>Total Cost<sup>1</sup></b>	12,682	12,380
<b>Government Payment for Outputs</b>	10,863	10,446

**Note(s):**

1. Total cost includes depreciation and amortisation of \$0.534 million in 2014-15 and \$0.523 million in 2015-16.

#### ***Output 1.1: Legal Aid Services Provided to the Community***

The Commission provides a full range of legal assistance services to the community. These services are provided by the Commission's staff and by private practitioners.

This output includes salaries and related costs of Commission staff as well as payments to private practitioners and the cost to the Commission of administering these arrangements. Private practitioners are paid professional fees and disbursements on the basis of agreed scales, up to a commitment level determined by the Commission on an individual case basis.

# Accountability Indicators

## Output Class 1: Legal Aid Services

### Output 1.1: Legal Aid Services Provided to the Community

**Table 3: Accountability Indicators Output 1.1**

	2014-15 Targets	2014-15 Estimated Outcome	2015-16 Targets
a. Number of information and referral services provided <sup>1</sup>	60,000	72,000	72,000
b. Number of legal advice and minor legal assistance services provided in person <sup>2</sup>	4,700	4,700	4,700
c. Number of advocacy services provided <sup>3</sup>	650	780	650
d. Number of legal information and advice services provided by the Legal Aid Helpline <sup>1</sup>	9,000	14,000	14,000
e. Number of duty lawyer services provided <sup>2</sup>	2,580	2,600	2,600
f. Number of legally assisted cases <sup>4</sup>	1,960	2,150	2,038

**Notes:**

1. Legal information is provided through the Legal Aid Helpdesk, in person by Commission staff and through the Commission's website. The legal information provided is of a general nature and includes referrals to other community services. The Legal Aid Helpline is a telephone information service that is a first point of contact for people seeking information or advice. Helpline staff assess the type and urgency of a person's problem and provide legal information, arrange for legal advice or refer people to other legal and non-legal services where appropriate. The significant increase in information and referral services, and Helpline assistance is driven by unprecedented demand for these types of services, which the Commission has met by improved efficiencies in service delivery. The target for out years has been adjusted accordingly.
2. Legal advice is specific advice of a legal nature concerning a person's individual circumstances, and is provided by staff either on a 'walk-in' basis or by appointment. Minor legal assistance is provided in cases where advice given includes recommended action that the person may have difficulty taking on their own behalf. Duty lawyer services are legal services provided at a court or tribunal to people who would otherwise be unrepresented. Duty lawyer services consist of advising the person, and in appropriate circumstances appearing on their behalf, in relation to the proceeding or event. These results evidence consistent demand for these types of services.
3. Advocacy is provided in cases where people are unable to adequately advocate their own case to a third party and may extend to representation at a court or tribunal. The result confirms the importance of this type of work in effectively meeting the needs of a client group.
4. Grants of legal assistance are financial assistance that enables people to obtain legal representation in legal proceedings, or in other legal matters of a substantial nature and are provided in criminal, family and civil law matters. The welcome increase as against the 2014-15 target reverses the previous downward trend and is due to improved efficiencies in the way the Commission is providing these grants. The 2015-16 target has been adjusted to accord with this trend and the 'Improving Access to Justice' initiative, bearing in mind increasing external costs of referral to private legal practitioners and reduction in receipts from the Statutory Interest Account.

## Changes to Appropriation

Table 4: Changes to appropriation—Government Payment for Outputs, Controlled

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>2014-15 Budget</b>	<b>9,945</b>	<b>9,934</b>	<b>10,230</b>	<b>10,404</b>	<b>10,404</b>
<b>FMA Section 16B Rollovers from 2013-14</b>					
Revised Wage Parameters	94	-	-	-	-
<b>2015-16 Budget Policy Adjustments</b>					
Eastman Stay Application	-	110	-	-	-
Improving Access to Justice – Legal Aid	-	416	424	-	-
General Savings	-	(5)	(4)	-	-
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	181
Revised Superannuation Parameters	-	(41)	(63)	(81)	(100)
Treasurer's Advance – Eastman Inquiry and Stay Application	824	-	-	-	-
Commonwealth Grants – Legal Aid NP	-	32	25	20	10
<b>2015-16 Budget</b>	<b>10,863</b>	<b>10,446</b>	<b>10,612</b>	<b>10,343</b>	<b>10,495</b>

## Financial Statements

Table 5: Legal Aid Commission (ACT): Operating Statement

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Revenue</b>							
9,945	Government Payment for Outputs	10,863	10,446	-4	10,612	10,343	10,495
506	User Charges - Non ACT Government	314	335	7	356	365	374
126	Interest	165	166	1	168	170	170
996	Other Revenue	1,252	1,039	-17	1,040	1,042	1,044
<b>11,573</b>	<b>Total Revenue</b>	<b>12,594</b>	<b>11,986</b>	<b>-5</b>	<b>12,176</b>	<b>11,920</b>	<b>12,083</b>
<b>Expenses</b>							
5,278	Employee Expenses	5,562	5,617	1	5,739	5,814	5,891
896	Superannuation Expenses	896	897	..	898	887	881
5,338	Supplies and Services	5,625	5,292	-6	5,307	4,979	5,083
521	Depreciation and Amortisation	534	523	-2	508	505	360
0	Borrowing Costs	25	24	-4	25	27	28
27	Other Expenses	40	27	-33	28	28	29
<b>12,060</b>	<b>Total Expenses</b>	<b>12,682</b>	<b>12,380</b>	<b>-2</b>	<b>12,505</b>	<b>12,240</b>	<b>12,272</b>
<b>-487</b>	<b>Operating Result</b>	<b>-88</b>	<b>-394</b>	<b>-348</b>	<b>-329</b>	<b>-320</b>	<b>-189</b>
<b>-487</b>	<b>Total Comprehensive Income</b>	<b>-88</b>	<b>-394</b>	<b>-348</b>	<b>-329</b>	<b>-320</b>	<b>-189</b>

**Table 6: Legal Aid Commission (ACT): Balance Sheet**

2014-15 Budget as at 30/6/15		2014-15 Est'd Outcome as at 30/6/15	2015-16 Budget as at 30/6/16	Variance	2016-17 Estimate as at 30/6/17	2017-18 Estimate as at 30/6/18	2018-19 Estimate as at 30/6/19
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
	<b>Current Assets</b>						
3,757	Cash and Cash Equivalents	4,589	4,408	-4	4,566	4,732	4,887
131	Receivables	245	253	3	252	250	247
96	Other Current Assets	109	108	-1	107	106	105
<b>3,984</b>	<b>Total Current Assets</b>	<b>4,943</b>	<b>4,769</b>	<b>-4</b>	<b>4,925</b>	<b>5,088</b>	<b>5,239</b>
	<b>Non Current Assets</b>						
2,103	Property, Plant and Equipment	2,052	1,818	-11	1,419	971	536
415	Intangibles	393	236	-40	179	174	301
<b>2,518</b>	<b>Total Non Current Assets</b>	<b>2,445</b>	<b>2,054</b>	<b>-16</b>	<b>1,598</b>	<b>1,145</b>	<b>837</b>
<b>6,502</b>	<b>TOTAL ASSETS</b>	<b>7,388</b>	<b>6,823</b>	<b>-8</b>	<b>6,523</b>	<b>6,233</b>	<b>6,076</b>
	<b>Current Liabilities</b>						
226	Payables	364	362	-1	350	338	326
17	Finance Leases	3	12	300	3	12	3
1,577	Employee Benefits	1,565	1,431	-9	1,506	1,585	1,666
530	Other Provisions	431	432	..	433	434	435
79	Other Liabilities	121	121	-	121	121	121
<b>2,429</b>	<b>Total Current Liabilities</b>	<b>2,484</b>	<b>2,358</b>	<b>-5</b>	<b>2,413</b>	<b>2,490</b>	<b>2,551</b>
	<b>Non Current Liabilities</b>						
56	Finance Leases	9	0	-100	9	0	9
125	Employee Benefits	162	164	1	167	167	167
1,725	Other Non-Current Provisions	0	0	-	0	0	0
0	Other	1,772	1,734	-2	1,696	1,658	1,620
<b>1,906</b>	<b>Total Non Current Liabilities</b>	<b>1,943</b>	<b>1,898</b>	<b>-2</b>	<b>1,872</b>	<b>1,825</b>	<b>1,796</b>
<b>4,335</b>	<b>TOTAL LIABILITIES</b>	<b>4,427</b>	<b>4,256</b>	<b>-4</b>	<b>4,285</b>	<b>4,315</b>	<b>4,347</b>
<b>2,167</b>	<b>NET ASSETS</b>	<b>2,961</b>	<b>2,567</b>	<b>-13</b>	<b>2,238</b>	<b>1,918</b>	<b>1,729</b>
	<b>REPRESENTED BY FUNDS EMPLOYED</b>						
2,167	Accumulated Funds	2,961	2,567	-13	2,238	1,918	1,729
<b>2,167</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>2,961</b>	<b>2,567</b>	<b>-13</b>	<b>2,238</b>	<b>1,918</b>	<b>1,729</b>

**Table 7: Legal Aid Commission (ACT): Statement of Changes in Equity**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
	<b>Opening Equity</b>						
2,420	Opening Accumulated Funds	2,815	2,961	5	2,567	2,238	1,918
<b>2,420</b>	<b>Balance at the Start of the Reporting Period</b>	<b>2,815</b>	<b>2,961</b>	<b>5</b>	<b>2,567</b>	<b>2,238</b>	<b>1,918</b>
	<b>Comprehensive Income</b>						
-487	Operating Result for the Period	-88	-394	-348	-329	-320	-189
<b>-487</b>	<b>Total Comprehensive Income</b>	<b>-88</b>	<b>-394</b>	<b>-348</b>	<b>-329</b>	<b>-320</b>	<b>-189</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transactions Involving Owners Affecting Accumulated Funds</b>						
234	Capital Injections	234	0	-100	0	0	0
<b>234</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>234</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Closing Equity</b>						
2,167	Closing Accumulated Funds	2,961	2,567	-13	2,238	1,918	1,729
<b>2,167</b>	<b>Balance at the End of the Reporting Period</b>	<b>2,961</b>	<b>2,567</b>	<b>-13</b>	<b>2,238</b>	<b>1,918</b>	<b>1,729</b>

**Table 8: Legal Aid Commission (ACT): Cash Flow Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
9,945	Cash from Government for Outputs	10,863	10,446	-4	10,612	10,343	10,495
381	User Charges	189	221	17	243	238	247
124	Interest Received	163	163	-	165	167	167
996	Other Receipts	1,912	1,699	-11	1,700	1,702	1,704
<b>11,446</b>	<b>Operating Receipts</b>	<b>13,127</b>	<b>12,529</b>	<b>-5</b>	<b>12,720</b>	<b>12,450</b>	<b>12,613</b>
<b>Payments</b>							
5,187	Related to Employees	5,551	5,717	3	5,662	5,733	5,808
895	Related to Superannuation	909	930	2	897	886	880
5,250	Related to Supplies and Services	5,560	5,257	-5	5,274	4,935	5,039
0	Borrowing Costs	25	26	4	29	30	31
0	Other	650	650	-	650	650	650
<b>11,332</b>	<b>Operating Payments</b>	<b>12,695</b>	<b>12,580</b>	<b>-1</b>	<b>12,512</b>	<b>12,234</b>	<b>12,408</b>
<b>114</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>432</b>	<b>-51</b>	<b>-112</b>	<b>208</b>	<b>216</b>	<b>205</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>							
<b>Payments</b>							
100	Purchase of Property, Plant and Equipment and Capital Works	100	130	30	50	50	50
<b>100</b>	<b>Investing Payments</b>	<b>100</b>	<b>130</b>	<b>30</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>-100</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES</b>	<b>-100</b>	<b>-130</b>	<b>-30</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Receipts</b>							
234	Capital Injections from Government	234	0	-100	0	0	0
<b>234</b>	<b>Financing Receipts</b>	<b>234</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>234</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>234</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>248</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>566</b>	<b>-181</b>	<b>-132</b>	<b>158</b>	<b>166</b>	<b>155</b>
<b>3,509</b>	<b>CASH AT THE BEGINNING OF REPORTING PERIOD</b>	<b>4,023</b>	<b>4,589</b>	<b>14</b>	<b>4,408</b>	<b>4,566</b>	<b>4,732</b>
<b>3,757</b>	<b>CASH AT THE END OF REPORTING PERIOD</b>	<b>4,589</b>	<b>4,408</b>	<b>-4</b>	<b>4,566</b>	<b>4,732</b>	<b>4,887</b>

## Notes to the Controlled Budget Statements

Significant variations are as follows:

### ***Operating Statement***

- government payment for outputs:
  - the increase of \$0.918 million in the 2014-15 estimated outcome from the original budget is mainly due to additional Treasurer's Advance that the Commission received for the Eastman Board of Inquiry and Litigation; and
  - the decrease of \$0.417 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to the Commission receiving a much smaller amount of funding for the Eastman Litigation in 2015-16 than was received in 2014-15. This is because the Eastman Litigation will only occur for one month of 2015-16 however preparation has occurred throughout most of 2014-15. This decrease was partially offset by additional funding for the new 'Improving Access to Justice' initiative commencing in 2015-16.
- other revenue: the increase of \$0.256 million in the 2014-15 estimated outcome from the original budget is mainly due to moving a number of items previously disclosed as 'User Charges – Non ACT Government' in the original budget to 'Other Revenue' in the estimated outcome.
- employee expenses: the increase of \$0.284 million in the 2014-15 estimated outcome from the original budget is mainly due to additional staff required for the Eastman Board of Inquiry and Litigation, staff profile changes arising from the Enterprise Bargaining Agreement, and as a result of backfilling a number of staff on long term paid leave.
- supplies and services:
  - the increase of \$0.287 million in the 2014-15 estimated outcome from the original budget is mainly due to the costs of the Eastman Board of Inquiry and Litigation, partially offset by savings in legal expenses made in 2014-15; and
  - the decrease of \$0.333 million in the 2015-16 Budget from the 2014-15 estimated outcome is mainly due to incurring expenditure on the Eastman Litigation for only one month of 2015-16 compared to this expenditure being incurred throughout most of 2014-15. This decrease was partially offset by an increase in the budgeted cost of providing grants of legal assistance relating to the new 'Improving Access to Justice' initiative.

### ***Balance Sheet***

- cash and cash equivalents: the increase of \$0.832 million in the 2014-15 estimated outcome from the original budget is mainly due to a higher opening cash balance resulting from better than expected efficiencies achieved by the Commission in the 2013-14 financial year. Savings in legal expenses made in 2014-15 also contributed to the increase in cash.

- other non-current provisions: the decrease of \$1.725 million in the 2014-15 estimated outcome from the original budget is mainly due to moving a number of items previously disclosed as 'other non-current provisions' in the original budget to 'other non-current liabilities' in the estimated outcome.
- other non-current liabilities: the increase of \$1.772 million in the 2014-15 estimated outcome from the original budget is mainly due to moving a number of items previously disclosed as 'Other Non-Current Provisions' in the original budget to 'Other Non-Current Liabilities' in the estimated outcome.

### ***Statement of Changes in Equity and Cash Flow Statement***

Variations in the statements are explained in the notes above.



# Public Trustee for the ACT

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## Purpose

The Public Trustee for the ACT (PTACT) aims to provide high quality trustee and related services for the community. These services include preparing Wills and Enduring Powers of Attorney (EPA), administering estates and trust management.

The Public Trustee acts as agent for the Territory under the *Confiscation of Criminal Assets Act 2003*, is the delegate for unclaimed moneys under the *Unclaimed Money Act 1950*, *Agents Act 2003* and *Legal Profession Act 2006*, and holds investment responsibility for a number of government and non-government trust funds. The Public Trustee is trustee for the Perpetual Care Trusts under the *Cemeteries and Crematoria Act 2003* and for Greater Good – The Capital Region Community Foundation (GreaterGood).

The Public Trustee is *ex official* Chair of the Official Visitors' Board established under the *Official Visitor Act 2012* with responsibility to provide administrative support for the ACT's eleven Official Visitors.

## 2015-16 Priorities

Strategic and operational priorities to be pursued in 2015-16 include:

- ensuring PTACT's long term viability by promoting and marketing services. This will be achieved through website development, multi-lingual fact sheets, newspaper advertisements and editorials, sponsorship of appropriate events in the aged care sector as well as seminars during Seniors Week and Wills Week;
- promoting efficiency by utilising new technologies, systems, processes and procedures. PTACT is in the process of further developing the Unclaimed Money database through the addition of a web-based Unclaimed Money Claims module. PTACT is also in the process of upgrading its Trust Accounting System "TACT" to version 7.3. The Public Trustee is making excellent progress in the capture of Will, Enduring Power of Attorney and Taxation records under its Electronic Document and Records Management System (EDRMS);
- enhancing client reporting in statements and client newsletters. The Public Trustee will continue to publish its newsletters "Going Public" and "GreaterGood e-News" on a 6-monthly basis. Client Statements will, in future, be prepared and delivered electronically;
- raising community awareness about the importance of having an up to date Will and EPA. This will be undertaken through monthly editorials and advertisements in the Canberra Times, Canberra Hospital Guide booklets, regular talks to community groups as well as Public Trustee seminars during Seniors Week and Wills Week;

- participating in industry forums to identify and implement best practice. The Public Trustee is a valued contributor to a collaborative industry/government succession law planning forum. Additionally the Public Trustee is Secretary to the Australian Guardianship and Administration Council (AGAC);
- developing new clients and charitable initiatives through GreaterGood. This will be achieved through the Public Trustee’s seminars during Seniors Week and Wills Week as well as through the Public Trustee’s Will interviews;
- continuing to develop and train staff to improve staff retention, enhancing expertise and service delivery and implementing the provisions of the new Workplace Health and Safety legislation; and
- working with government to implement the findings and recommendations arising from the recent review of the structure of ACT rights protection agencies.

## Estimated Employment Level

**Table 1: Estimated Employment Level**

	<b>2013-14 Actual Outcome</b>	<b>2014-15 Budget</b>	<b>2014-15 Estimated Outcome</b>	<b>2015-16 Budget</b>
<b>Staffing (FTE)</b>	39.7	39.7	41	41

## Changes to Appropriation

Table 2: Changes to appropriation—Government Payment for Outputs, Controlled

	2014-15 Estimated Outcome \$'000	2015-16 Budget \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>2014-15 Budget</b>	<b>1,238</b>	<b>1,269</b>	<b>1,290</b>	<b>1,311</b>	<b>1,311</b>
<b>2015-16 Budget Policy Adjustments</b>					
General Savings	-	(23)	(1)	(1)	(1)
<b>2015-16 Budget Technical Adjustments</b>					
Revised Indexation Parameters	-	-	-	-	21
Revised Superannuation Parameters	-	5	3	(2)	(7)
<b>2015-16 Budget</b>	<b>1,238</b>	<b>1,251</b>	<b>1,292</b>	<b>1,308</b>	<b>1,324</b>

## Financial Statements

**Table 3: Public Trustee for the ACT: Operating Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>Revenue</b>							
1,238	Government Payment for Outputs	1,238	1,251	1	1,292	1,308	1,324
3,970	User Charges - Non ACT Government	4,195	4,318	3	4,466	4,616	4,771
319	User Charges - ACT Government	312	321	3	332	343	355
118	Interest	121	132	9	145	159	174
0	Other Revenue	301	0	-100	0	0	0
<b>5,645</b>	<b>Total Revenue</b>	<b>6,167</b>	<b>6,022</b>	<b>-2</b>	<b>6,235</b>	<b>6,426</b>	<b>6,624</b>
<b>Expenses</b>							
3,472	Employee Expenses	3,277	3,270	..	3,262	3,306	3,349
477	Superannuation Expenses	483	501	4	503	497	493
1,314	Supplies and Services	1,686	1,392	-17	1,445	1,479	1,505
113	Depreciation and Amortisation	151	151	-	133	8	8
<b>5,376</b>	<b>Total Expenses</b>	<b>5,597</b>	<b>5,314</b>	<b>-5</b>	<b>5,343</b>	<b>5,290</b>	<b>5,355</b>
<b>269</b>	<b>Operating Result</b>	<b>570</b>	<b>708</b>	<b>24</b>	<b>892</b>	<b>1,136</b>	<b>1,269</b>
<b>269</b>	<b>Total Comprehensive Income</b>	<b>570</b>	<b>708</b>	<b>24</b>	<b>892</b>	<b>1,136</b>	<b>1,269</b>

**Table 4: Public Trustee for the ACT: Balance Sheet**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
<b>Current Assets</b>							
5,418	Cash and Cash Equivalents	6,165	6,789	10	7,485	8,206	8,938
309	Receivables	558	554	-1	555	556	557
30	Other Current Assets	34	35	3	36	37	38
<b>5,757</b>	<b>Total Current Assets</b>	<b>6,757</b>	<b>7,378</b>	<b>9</b>	<b>8,076</b>	<b>8,799</b>	<b>9,533</b>
<b>Non Current Assets</b>							
217	Property, Plant and Equipment	321	170	-47	37	29	21
<b>217</b>	<b>Total Non Current Assets</b>	<b>321</b>	<b>170</b>	<b>-47</b>	<b>37</b>	<b>29</b>	<b>21</b>
<b>5,974</b>	<b>TOTAL ASSETS</b>	<b>7,078</b>	<b>7,548</b>	<b>7</b>	<b>8,113</b>	<b>8,828</b>	<b>9,554</b>
<b>Current Liabilities</b>							
122	Payables	302	315	4	329	343	357
0	Finance Leases	5	5	-	5	5	5
1,112	Employee Benefits	1,502	1,519	1	1,513	1,508	1,503
134	Other Liabilities	285	354	24	446	568	634
<b>1,368</b>	<b>Total Current Liabilities</b>	<b>2,094</b>	<b>2,193</b>	<b>5</b>	<b>2,293</b>	<b>2,424</b>	<b>2,499</b>
<b>Non Current Liabilities</b>							
0	Finance Leases	28	28	-	28	28	28
150	Employee Benefits	105	122	16	141	157	173
111	Other	99	99	-	99	99	99
<b>261</b>	<b>Total Non Current Liabilities</b>	<b>232</b>	<b>249</b>	<b>7</b>	<b>268</b>	<b>284</b>	<b>300</b>
<b>1,629</b>	<b>TOTAL LIABILITIES</b>	<b>2,326</b>	<b>2,442</b>	<b>5</b>	<b>2,561</b>	<b>2,708</b>	<b>2,799</b>
<b>4,345</b>	<b>NET ASSETS</b>	<b>4,752</b>	<b>5,106</b>	<b>7</b>	<b>5,552</b>	<b>6,120</b>	<b>6,755</b>
<b>REPRESENTED BY FUNDS EMPLOYED</b>							
4,015	Accumulated Funds	4,270	4,624	8	5,070	5,638	6,273
330	Reserves	482	482	-	482	482	482
<b>4,345</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>4,752</b>	<b>5,106</b>	<b>7</b>	<b>5,552</b>	<b>6,120</b>	<b>6,755</b>

**Table 5: Public Trustee for the ACT: Statement of Changes in Equity**

2014-15 Budget as at 30/6/15 \$'000		2014-15 Est'd Outcome as at 30/6/15 \$'000	2015-16 Budget as at 30/6/16 \$'000	Variance %	2016-17 Estimate as at 30/6/17 \$'000	2017-18 Estimate as at 30/6/18 \$'000	2018-19 Estimate as at 30/6/19 \$'000
	<b>Opening Equity</b>						
3,880	Opening Accumulated Funds	3,985	4,270	7	4,624	5,070	5,638
330	Opening Asset Revaluation Reserve	482	482	-	482	482	482
<b>4,210</b>	<b>Balance at the Start of the Reporting Period</b>	<b>4,467</b>	<b>4,752</b>	<b>6</b>	<b>5,106</b>	<b>5,552</b>	<b>6,120</b>
	<b>Comprehensive Income</b>						
269	Operating Result for the Period	570	708	24	892	1,136	1,269
<b>269</b>	<b>Total Comprehensive Income</b>	<b>570</b>	<b>708</b>	<b>24</b>	<b>892</b>	<b>1,136</b>	<b>1,269</b>
<b>0</b>	<b>Total Movement in Reserves</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transactions Involving Owners Affecting Accumulated Funds</b>						
-134	Dividend Approved	-285	-354	-24	-446	-568	-634
<b>-134</b>	<b>Total Transactions Involving Owners Affecting Accumulated Funds</b>	<b>-285</b>	<b>-354</b>	<b>-24</b>	<b>-446</b>	<b>-568</b>	<b>-634</b>
	<b>Closing Equity</b>						
4,015	Closing Accumulated Funds	4,270	4,624	8	5,070	5,638	6,273
330	Closing Asset Revaluation Reserve	482	482	-	482	482	482
<b>4,345</b>	<b>Balance at the End of the Reporting Period</b>	<b>4,752</b>	<b>5,106</b>	<b>7</b>	<b>5,552</b>	<b>6,120</b>	<b>6,755</b>

**Table 6: Public Trustee for the ACT: Cash Flow Statement**

2014-15 Budget		2014-15 Est'd Outcome \$'000	2015-16 Budget \$'000	Variance %	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>							
<b>Receipts</b>							
754	Cash from Government for Outputs	754	755	..	789	798	806
484	Cash from Government - CSO Payments	484	496	2	503	510	518
4,292	User Charges	4,808	4,647	-3	4,801	4,962	5,129
113	Interest Received	121	127	5	140	154	169
398	Other Receipts	2,420	464	-81	480	496	513
<b>6,041</b>	<b>Operating Receipts</b>	<b>8,587</b>	<b>6,489</b>	<b>-24</b>	<b>6,713</b>	<b>6,920</b>	<b>7,135</b>
<b>Payments</b>							
3,510	Related to Employees	3,271	3,247	-1	3,260	3,306	3,349
466	Related to Superannuation	472	490	4	492	486	482
1,303	Related to Supplies and Services	2,975	1,381	-54	1,434	1,468	1,494
397	Other	445	462	4	477	493	510
<b>5,676</b>	<b>Operating Payments</b>	<b>7,163</b>	<b>5,580</b>	<b>-22</b>	<b>5,663</b>	<b>5,753</b>	<b>5,835</b>
<b>365</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>1,424</b>	<b>909</b>	<b>-36</b>	<b>1,050</b>	<b>1,167</b>	<b>1,300</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>							
<b>Payments</b>							
0	Dividends to Government	91	285	213	354	446	568
<b>0</b>	<b>Financing Payments</b>	<b>91</b>	<b>285</b>	<b>213</b>	<b>354</b>	<b>446</b>	<b>568</b>
<b>0</b>	<b>NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>-91</b>	<b>-285</b>	<b>-213</b>	<b>-354</b>	<b>-446</b>	<b>-568</b>
<b>365</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>1,333</b>	<b>624</b>	<b>-53</b>	<b>696</b>	<b>721</b>	<b>732</b>
<b>5,053</b>	<b>CASH AT THE BEGINNING OF REPORTING PERIOD</b>	<b>4,832</b>	<b>6,165</b>	<b>28</b>	<b>6,789</b>	<b>7,485</b>	<b>8,206</b>
<b>5,418</b>	<b>CASH AT THE END OF REPORTING PERIOD</b>	<b>6,165</b>	<b>6,789</b>	<b>10</b>	<b>7,485</b>	<b>8,206</b>	<b>8,938</b>

## Notes to the Controlled Budget Statements

Significant variations are as follows:

### ***Operating Statement***

- user charges – non ACT Government: the increase of \$0.225 million in the 2014-15 estimated outcome from the original budget is due to an increase in demand for PTACT's services and products.
- other revenue:
  - the increase of \$0.301 million in the 2014-15 estimated outcome from the original budget is due to successful claims on PTACT's fidelity insurance policy with ACT Insurance Authority (ACTIA) as a result of irregularities discovered in client accounts; and
  - the decrease of \$0.301 million in the 2015-16 Budget from the 2014-15 estimated outcome is due to the finalisation of investigations in relation to the irregularities found in clients accounts.
- employee expenses: the decrease of \$0.195 million in the 2014-15 estimated outcome from the original budget is due to the retirement of several higher paid Managers at the top of their increment and replacement with Managers at entry level increment.
- supplies and services:
  - the increase of \$0.372 million in the 2014-15 estimated outcome from the original budget is due to costs associated with the investigation of irregularities found in clients accounts. These costs will however be recovered through PTACT's fidelity insurance; and
  - the decrease of \$0.294 million in the 2015-16 Budget from the 2014-15 estimated outcome is due to the finalisation of investigations in relation to the irregularities found in clients accounts.
- depreciation and amortisation: the increase of \$0.038 million in the 2014-15 estimated outcome from the original budget is due to the revaluation of assets as at 30 June 2014. This revaluation was not reflected in the original budget.

### ***Balance Sheet***

- cash and cash equivalents
  - the increase of \$0.747 million in the 2014-15 estimated outcome from the original budget is due to a combination of the flow-on effects of the 2013-14 audited outcome and an increase in sales and payables; and
  - the increase of \$0.624 million in the 2015-16 Budget from the 2014-15 estimated outcome is reflective of the increase in the operating result for each period and an increase in sales and payables.

- receivables: the increase of \$0.249 million in the 2014-15 estimated outcome from the original budget is associated with the timing of the receipt of payment for sales and is reflective the overall increase in sales.
- property, plant and equipment:
  - the increase of \$0.104 million in the 2014-15 estimated outcome from the original budget is due to the revaluation of assets as at 30 June 2014; and
  - the decrease of \$0.151 million in the 2015-16 Budget from the 2014-15 estimated outcome is due to the increase in the cost of depreciation after the revaluation of assets at 30 June 2014.
- payables: the increase of \$0.180 million in the 2014-15 estimated outcome from the original budget is due to the timing of the payment of invoices received and is associated with the time of receipt on invoices from creditors at year end.
- employee benefits: the increase of \$0.345 million in the 2014-15 estimated outcome from the original budget is due to an increase in benefits accruing to staff in the form of annual leave and long service leave entitlements.
- other liabilities: the increase of \$0.151 million in the 2014-15 estimated outcome from the original budget and the increase of \$0.069 million in the 2015-16 Budget from the 2014-15 estimated outcome is reflective of the increase in the operating result for each period.

### ***Statement of Changes in Equity***

Variations in the Statement are explained in the notes above.

### ***Cash Flow Statement***

Variations in the Statement are explained in the notes above.

