



ACT
Government

Australian
Capital Territory
BUDGET
2017-18

For a better Canberra



Budget Statements D

Justice and Community Safety Directorate
| Legal Aid Commission (ACT) | Public Trustee and Guardian



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STRUCTURE AND CONTENT OF THE 2017-18 BUDGET PAPERS

The 2017-18 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

Budget Paper 2 presents 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

Budget Paper 3 summarises the 2017-18 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government.

Details of the projected 2017-18 Budget results are provided, as well as background information on the development of the 2017-18 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of the 2017-18 expense, infrastructure and capital, and revenue initiatives. Full accrual financial statements and notes are provided for all sectors.

Budget Statements

The Budget Statements contain information on each directorate and agency, including descriptions of functions and roles and responsibilities, together with major strategic priorities.

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Justice and Community Safety Directorate

Purpose

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

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

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

2017-18 Priorities – Better support when it matters

Strategic and operational initiatives for 2017-18 include:

- progressing initiatives to better address and respond to family violence including implementing a Family Safety Hub to link existing support and services for family violence clients in a holistic and integrated manner;
- ensuring access to legal services by the disadvantaged through support to Canberra Community Law, the Women's Legal Centre, Street Law's early intervention legal outreach service, and the Environmental Defenders Office;
- supporting the Justice Reinvestment Strategy by continuing the High Density Housing Safety and Security Project and the Yarrabi Bamirr (Walk Tall) Justice Reinvestment trial which aims to divert Aboriginal and Torres Strait Islander families at risk of coming into contact with the criminal justice system;
- supporting offender rehabilitation and reducing recidivism by:
 - expanding detainee employment opportunities through the operation of a bakery at the Alexander Maconochie Centre; and
 - continuing the Extended Throughcare Program.

- commencing the implementation of the Moss Review recommendations to improve the treatment and care of detainees, including:
 - establishing of an Inspectorate Custodial Services to independently oversee the ACT corrections system; and
 - developing an AMC Centre Logic to inform its future operations model and strategic accommodation needs.
- progressing, in partnership with the ACT Aboriginal and Torres Strait Islander Elected Body, commitments under the *Aboriginal and Torres Strait Islander Justice Partnership 2015-18*;
- implementing policy reforms and programs including:
 - gaming and racing reforms;
 - strengthening responses to outlaw motorcycle gang activity in the ACT;
 - reducing alcohol-fuelled violence;
 - developing an ACT Rights of Victims Charter; and
 - implementing “Vision Zero” to make ACT roads safer for all users including ‘vulnerable road users’;
- supporting the design and costing of a Drug and Alcohol Court;
- increasing the capacity of the Public Advocate to better support children and young people;
- supporting the ACT Law Courts to build capacity and meet future needs by:
 - progressing the redevelopment of the ACT Supreme and Magistrates Courts through the ACT Courts Public Private Partnership (Courts PPP) project; and
 - further rollout of the new Courts and Tribunal ICT Case Management System.
- strengthening ACT Policing to build capability and meet future needs by:
 - modernising the ACT Policing Maritime Facility to better support water and rescue response capabilities;
 - supporting a strategic review of future ACT Policing service delivery model and accommodation needs; and
 - enhancing public safety and security by equipping more police with TASERs and upgrading security at ACT Policing facilities to better protect staff and visitors.

- strengthening the ACT Emergency Services Agency (ESA) to build operational capability and meet future needs by:
 - continuing to deliver against the ESA Strategic Reform Agenda;
 - employing professional call-takers and dispatchers in the Emergency 000 Communications Centre;
 - supporting a recruit college for 16 firefighters and actively encouraging female participation in line with the Women in Emergency Services Strategy;
 - improving mental health services for frontline ESA personnel;
 - subsidising ACT Rural Fire Service volunteers to keep fit and healthy;
 - upgrading the Ainslie Fire and Rescue Station for an additional pumper crew; and
 - relocating the ESA's backup communications centre and ACT Ambulance's Non Emergency Patient Transport Service.
- supporting the Director of Public Prosecutions (DPP), the ACT Law Courts, ACT Legal Aid Commission and ACT Policing for the retrial of Mr David Eastman and associated proceedings.

Estimated Employment Level

Table 1: Estimated Employment Level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)	1,616 ¹	1,601 ²	1,657 ³	1,659 ⁴

Notes:

1. The 2015-16 actual outcome of 1,616 FTE differs from the FTE disclosed in the Justice and Community Safety Directorate's 2015-16 Annual Report (1,665) as it excludes the Public Trustee for the ACT (49 FTE).
2. The decrease of 15 FTE in the 2016-17 Budget from the 2015-16 actual outcome mainly reflects the additional resources funded through own sourced revenue in 2015-16.
3. The increase of 56 FTE in the 2016-17 estimated outcome from 2016-17 Budget is mainly due to additional staff for project activities, increased workload, realignment of supplies and services to employee expenses and to backfill staff on maternity leave, long service leave, extended personal and other leave.
4. The increase of two FTE in the 2017-18 Budget from the 2016-17 estimated outcome mainly reflects the net increase in staffing resources associated with the 2017-18 Budget and the impact of prior budget outcomes, partially offset by additional resources funded through own sourced revenue in 2016-17 estimated outcome.

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 an 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	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Timely completion of civil cases in the courts	Median number of days to finalise civil cases from time of lodgement			
	- Magistrates Court ¹	50	39	50
	- Supreme Court	365	340	365
	- Coroners Court ²	85	101	85
Timely completion of criminal cases in the courts	Median number of days to finalise criminal cases from time of lodgement			
	- Magistrates Court ³	65	84	65
	- Supreme Court ⁴	200	339	200
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases	Median number of days to finalise ACAT cases from time of lodgement	50	48	50

Notes:

1. The 2016-17 estimated outcome is a positive result with the estimated median number of days to finalise Magistrates Court civil matters lower than the target due to the increased use of mediation and more rigorous case management to resolve matters earlier. It also reflects significant improvements in the timely resolution of care and protections matters in the Children's Court.
2. The 2016-17 estimated outcome exceeds the target due to a number of long and complex coronial matters being finalised.
3. The 2016-17 estimated outcome exceeds the target due to the Magistrates Court focussing on the finalisation of older criminal matters.
4. The 2016-17 estimated outcome exceeds the target due to the Supreme Court focussing on the finalisation of older criminal matters.

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	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Reduction in level of crime	Number of known and reported criminal offences ¹ :			
	- against the person per 100,000 population ^{2,3}	682	831	682
	- against property per 100,000 population ²	4,875	5,077	4,875
Perceptions of safety	The proportion of people who felt 'safe' or 'very safe': ⁴			
	- at home by themselves during the night	=> 89.0%	91.6%	=>87.7%
	- walking by themselves in their neighbourhood during the night ⁵	=> 51.5%	58.6%	=> 49.5%
	- by themselves travelling on public transport during the night ⁵	=>24.6%	33.5%	=>24.5%
No escapes/ abscondments from custody	Number of escapes or absconds per 100 detainees ⁶	0	0.69	0
Reduction in recidivism rate	ACT sentenced detainees released two years earlier than the year being measured who returned to prison with a new correctional sanction within two years ⁷	n/a	n/a	42%

Notes:

1. The Strategic Indicator description has been revised from percentage change and number in 2016-17 to number only in 2017-18.
2. The 2016-17 estimated outcomes for reduction in level of crime are based on an average of the half-yearly rate to December 2016 (i.e. an average of the September 2016 and December 2016 quarterly results) and the 2015-16 result.
3. ACT Policing has noted that the total number of offences against the person increased 22 per cent in the 12 months to December 2016. ACT Policing explains some of the increase in this measure may be due to:
 - a. a large number of bomb hoaxes (73) in one quarter, from one main offender;
 - b. a continued focus on the issue of family violence has been driving an increase in the reporting of domestic and family violence offences for some time: these are up 31.6 per cent (585 offences) compared to the previous 12 months.
4. Perceptions of safety indicators are drawn from the National Survey of Community Satisfaction with Policing, a self-reporting survey conducted by the Social Research Centre. The sample size and landline based methodology may limit how representative the results are of the ACT population as a whole.
5. The 2016-17 estimated outcome exceeds the target by 14 per cent and 36 per cent respectively and demonstrates the ACT Government's and ACT Policing's continued commitment to crime prevention and community engagement.

6. Three escapes are included in the 2016-17 estimated outcome. In August 2016, one detainee in the lawful custody of ACT Corrective Services escaped from the Canberra Hospital. On 2 September 2016, two detainees escaped over the perimeter wall of the Alexander Maconochie Centre (AMC). All detainees were located and returned to the AMC.
7. New strategic indicator in 2017-18, which is aimed at providing a more meaningful indicator of effectiveness in prioritising offender rehabilitation and reintegration into the community. This measure is consistent with a similar measure in the Report on Government Services. The 2017-18 target is based on the Australian five year average from 2011-12 to 2015-16 inclusive.

Strategic Objective 3

Safe Community – Safer Families

The Office of the Coordinator-General for Family Safety (OCGFS) ensures ACT Government directorates and agencies work together effectively to respond to family and domestic violence.

The OCGFS is responsible for overseeing and driving the ACT Government's commitments and priority actions to address family and domestic violence, as outlined in the *ACT Government Response to Family Violence*.

The Minister for the Prevention of Domestic and Family Violence will outline the Government's progress and achievements in addressing family and domestic violence through the Family Violence Statement presented to the ACT Legislative Assembly. The Coordinator-General will also report on progress in the Annual Report. New performance measures for this objective will be developed, including in the following areas.

Family Safety Hub

As work continues to progress on the development of a Family Safety Hub (the Hub) during 2017-18, the Coordinator-General will, in consultation with directorates, the ACT community sector and relevant service providers, identify appropriate indicators for measuring the effectiveness of the Hub. These indicators will be used to measure the pilot Hub's effectiveness in providing a holistic response for clients presenting with family and domestic violence related matters and will help identify any necessary refinements before the Hub is fully implemented.

Family and domestic violence frontline worker training

The Coordinator-General is working in collaboration with directorates to embed training around family and domestic violence for frontline workers into existing capability frameworks, while taking into consideration the diversity of roles within the ACT Government, their training needs and any existing training programs. Further analysis will occur during the first part of the 2017-18 financial year to identify the number and nature of ACT Government frontline workers who require family and domestic violence training and key indicators will then be developed to measure the reach and effectiveness of the training.

Strategic Objective 4

Safe Community — Emergency Services

Table 4: Strategic Indicator 3: Emergency Related Community Safety

Success	Strategic Indicator	2016-17 Targets	2016-17 Estimated Outcome	2017-18 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	100%	100%	100%
	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	100%	100%	100%
	Maintain or increase volunteer levels. Percentage change in levels ¹	0.5%	2%	1%
Reduced loss of life and loss/damage to property	Percentage reduction in 3 year rolling average of fire related deaths per 100,000 population ²	25%	25%	n/a
	Percentage of structure fires confined to room of origin	80%	80%	80%
	Percentage of 132 500 storm and flood callouts acknowledged within 24 hours	95%	95%	95%
Reduced impact on the environment from bushfires	Percentage of bushfires kept below five hectares within the ACT	100%	100%	100%

Notes:

1. The higher than target 2016-17 estimated outcome is due to recruitment activities in 2017.
2. This indicator is discontinued in 2017-18. The statistic is highly distorted in a small jurisdiction such as the ACT and cannot be seen as being representative of the success or otherwise of ACT Emergency Services prevention or response activities for the corresponding period.

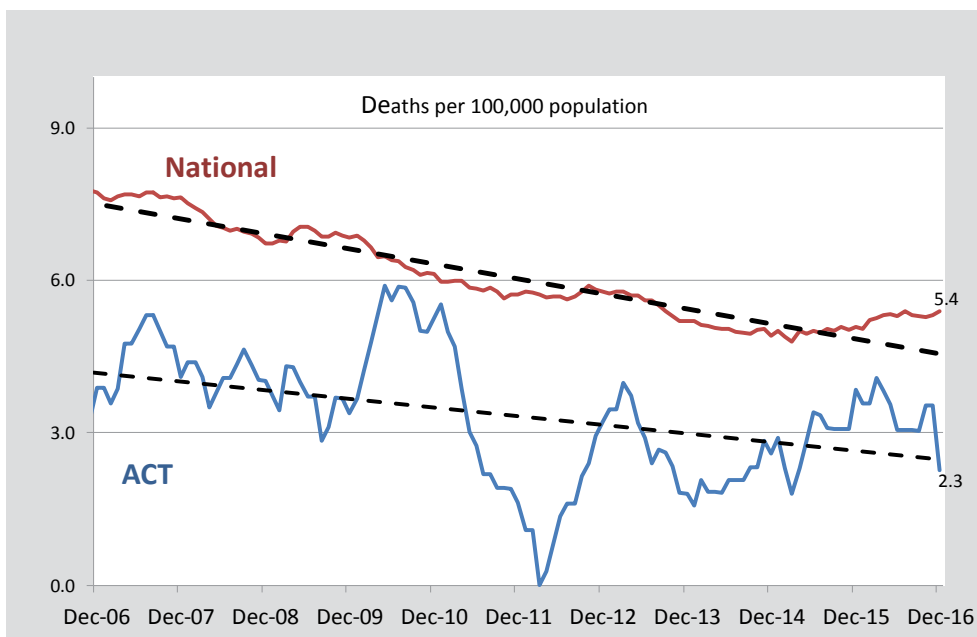
Strategic Objective 5

Safe Community – Road Safety

The safety of ACT road users is supported by the ACT Road Safety Strategy 2011-2020 and underpinning Road Safety Action Plans.

Strategic Indicator 4: Promotion of Road Safety

Figure 1: Annual number of road fatalities per 100,000 population



Source: Bureau of Infrastructure, Transport and Regional Economic, Road Deaths Australia December 2016

Note:

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.

Strategic Objective 6

Promotion and Protection of Rights and Interests

The ACT Human Rights Commission, now including the Public Advocate of the ACT and Victim Support ACT, protects the rights of vulnerable members of the community. The Commission provides community engagement, information, support and/or advice in relation to the roles and functions of their Commissioners, 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 5: Strategic Indicator 5: Awareness and Compliance with Human Rights and Interests

Success	Strategic Indicator	2016-17 Targets	2016-17 Estimated Outcome	2017-18 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 ¹ Number of community engagement activities undertaken by:	900	406	900
	- Human Rights Commission in area of human rights and service provision ² ; and	30	47	50
	- Public Advocate of the ACT in the area of Public Advocacy ³	15	15	n/a

Notes:

1. The lower than target 2016-17 estimated outcome is attributed to the expiration of the Side by Side victims of crime volunteer support program which had a target of 500 per annum community members being made aware of their rights through the program. The target for 2017-18 is unchanged as other means of meeting this objective will be implemented.
2. The higher than target 2016-17 estimated outcome is due to a more active period of community engagement associated with the formation of the new ACT Human Rights Commission. The 2017-18 target has been increased to reflect the inclusion of the Public Advocate community engagement activities within the broader Human Right Commission's strategic indicator.
3. This strategic indicator is discontinued in 2017-18 as the Public Advocate activities will be incorporated into the overall Human Right Commission community engagement activities.

Output Classes

Output Class 1: Justice Services

Table 6: Output Class 1: Justice Services

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	63,758	65,884
Controlled Recurrent Payments	52,286	56,688

Note:

1. Total cost includes depreciation and amortisation of \$1.715 million in 2016-17 and \$2.915 million in 2017-18.

Output 1.1: Policy Advice, Safer Families and Justice Programs

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

Table 7: Output 1.1: Policy Advice and Justice Programs

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	19,776	23,665
Controlled Recurrent Payments	18,464	21,965

Output 1.2: Legal Services to Government

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

Table 8: Output 1.2: Legal Services to Government

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	17,869	13,962
Controlled Recurrent Payments	9,137	8,968

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 9: Output 1.3: Legislative Drafting and Publishing Services

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	4,397	5,206
Controlled Recurrent Payments	4,316	4,348

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 10: Output 1.4: Public Prosecutions

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	13,203	14,056
Controlled Recurrent Payments	12,084	13,240

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, including the Public Advocate of the ACT and Victim Support ACT. This output also includes services provided by the Privacy Commissioner.

Table 11: Output 1.5: Protection of Rights

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	8,513	8,995
Controlled Recurrent Payments	8,285	8,167

Output Class 2: Corrective Services

Table 12: Output Class 2: Corrective Services

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost ¹	76,027	78,233
Controlled Recurrent Payments	64,793	68,771

Note:

1. Total cost includes depreciation and amortisation of \$7.743 million in 2016-17 and \$9.080 million in 2017-18.

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 13: Output Class 3: Courts and Tribunal

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost ¹	44,215	54,036
Controlled Recurrent Payments	27,501	39,221

Note:

1. Total cost includes depreciation and amortisation of \$6.914 million in 2016-17 and \$5.539 million in 2017-18.

Output 3.1: Courts and Tribunal

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

Output Class 4: Emergency Services

Table 14: Output Class 4: Emergency Services

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	140,752	141,531
Controlled Recurrent Payments	112,838	116,619

Note:

1. Total cost includes depreciation and amortisation of \$10.862 million in 2016-17 and \$12.882 million in 2017-18.

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 15: EBT 1: ACT Policing

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost¹	158,526	163,791
Payment for Expenses on Behalf of the Territory	156,066	161,331

Note:

1. Total cost includes depreciation and amortisation of \$2.460 million in both 2016-17 and 2017-18.

Output 1.1: 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 16: Accountability Indicators Output 1.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Percentage of legislation requested by the JACS portfolio ministers is developed within timeframes agreed by the JACS portfolio ministers	92%	92%	92%
b. Proportion of surveyed users of restorative justice programs satisfied with service received	97%	97%	97%
c. Number of initiatives that reduce regulatory burden	2	2	2
d. Family Violence Statement presented to the ACT Legislative Assembly ¹	n/a	n/a	1

Note:

1. This is a new indicator in 2017-18 associated with the Safer Families function. This indicator will outline the Government's progress and achievements in addressing family and domestic violence.

Output 1.2: Legal Services to Government

Table 17: Accountability Indicators Output 1.2

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Timely legal services provided by the ACT Government Solicitor: percentage of advices completed within 28 days	85%	85%	85%
b. Timely legal services provided by the ACT Government Solicitor: percentage of urgent court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	95%	98%	95%
c. Timely legal services provided by the ACT Government Solicitor: percentage of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	95%	98%	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 18: Accountability Indicators Output 1.3

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office: percentage of satisfied client survey respondents	90%	90%	90%
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 19: Accountability Indicators Output 1.4

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Percentage of cases where court timetable is met in accordance with Courts' rules	80%	77%	80%
b. Average cost per matter finalised	\$2,632	\$2,800	\$2,800

Output 1.5: Protection of Rights

Table 20: Accountability Indicators Output 1.5

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Human Rights Commission			
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%	70%	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 ¹	30	47	30
Public Advocate			
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	75%	75%	75%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate:			
- Total number of individuals provided with direct advocacy ²	500	804	n/a
- Proportion of individuals brought to the attention of the Public Advocate for whom direct advocacy is provided ³	n/a	n/a	25%
- Percentage of clients referred to the Public Advocate for whom a review of the documentation was undertaken ⁴	60%	83%	75%
Victim Support ACT			
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner-actioned within five working days	95%	95%	95%

Notes:

1. The higher than target 2016-17 estimated outcome is due to a more active period of community engagement associated with the formation of the new Commission.
2. The higher than target 2016-17 estimated outcome is based on a larger number of people brought to the attention of the office. This indicator will be discontinued from 2017-18 given that the Public Advocate has no control over the number of clients brought to the attention of the office.
3. This is a new indicator in 2017-18 as the proportional figure is a more relevant measure in representing the advocacy services provided by the Public Advocate.
4. This higher than target 2016-17 estimated outcome is mainly due to the creation of a new position in the area of mental health advocacy, which has increased the capacity of the team. The 2017-18 target has been increased on the basis that this trend will continue.

Output Class 2: Corrective Services

Output 2.1: Corrective Services

Table 21: Accountability Indicators Output 2.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Completion rates of Community Corrections Orders:			
- The proportion of Community Corrections supervision orders successfully completed within the counting period	80%	75%	80%
- The proportion of Community Corrections reparation orders successfully completed within the counting period	60%	55%	60%
b. Average cost per detainee per day for all detainees	\$300	\$310	\$310
c. Average cost per day for community based offenders ¹	\$39	\$33	\$39

Note:

1. The decrease in average cost per offender per day for Community Corrections is primarily due to increased offender numbers. The average year-to-date offender numbers at the end of March 2017 was 1,027 which is approximately 14 per cent higher than 2016-17 target.

Output Class 3: Courts and Tribunal

Output 3.1: Courts and Tribunal

Table 22: Accountability Indicators Output 3.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Courts			
a. Number of judicial officers per 100 finalisations ^{a,1}	0.12	0.15	0.14
b. Real average civil court fees collected per lodgement – ACT Supreme Court	\$2,900	\$3,000	\$2,900
c. Real average civil court fees collected per lodgement – ACT Magistrates Court	\$205	\$200	\$205
d. Cost per finalised criminal case			
- Supreme Court ²	\$20,000	\$20,000	\$23,000
- Magistrates Court ²	\$1,700	\$1,700	\$2,000
e. Cost per finalised civil case			
- Supreme Court ²	\$10,100	\$10,100	\$12,500
- Magistrates Court ^{2,3}	\$2,150	\$2,800	\$3,500
f. Supreme Court Criminal Case Backlog Indicator – Percentage of pending criminal cases for more than ⁴ :			
- 12 months ⁵	10%	12%	10%
- 24 months	0%	5%	0%
g. Magistrates Court Criminal Case Backlog Indicator – Percentage of pending criminal cases for more than 12 months ^{4,6}	5%	6%	5%
h. Supreme Court Civil Case Backlog Indicator – Percentage of pending civil cases for more than ⁴ :			
- 12 months ⁷	10%	12%	10%
- 24 months ⁸	5%	15%	5%
i. Magistrates Court Civil Case Backlog Indicator – Percentage of pending civil cases for more than 12 months ⁴	10%	10%	10%
j. Coroners Court Case Backlog Indicator – Percentage of pending cases for more than 12 months ⁴	35%	35%	35%
k. Criminal Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ⁹	100%	120%	100%
l. Criminal Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%
m. Civil Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements	100%	100%	100%
n. Civil Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	95%	100%

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Tribunal			
o. Number of presidential members per 100 finalisations ¹⁰	0.09	0.12	0.12
p. Real average fees collected per lodgement – ACAT ^{b,11}	\$180	\$160	\$160
q. Total number and relative percentage of pending cases in the ACAT for more than 12 months	5%	5%	5%
r. Clearance Indicator – Percentage of ACAT finalisations, divided by the number of lodgements	100%	100%	100%

a. 2017-18 judicial resources do not include visiting judges nor judicial officers on long service leave.

b. ACAT – ACT Civil and Administrative Tribunal.

Notes:

1. The 2016-17 estimated outcome is higher than target due primarily to higher use of Special Magistrates and to the crossover periods between the retirement and appointment of resident judicial officers. The 2017-18 target is higher than the 2016-17 target reflecting additional judicial resources (including the Eastman judge) that are expected to be utilised in both the Supreme Court and Magistrates Court in 2017-18.
2. The target for 2017-18 has been revised upwards to reflect the increase in costs as a result of the new arrangements for funding the new courts facilities and associated facilities management from 2017-18.
3. The 2016-17 estimated outcome is higher than the target due primarily to a lower than expected number of matters finalised coupled with a higher use of Special Magistrates and there being an eighth magistrate for six weeks pending the retirement of Mr Dingwall.
4. The Accountability Indicator descriptions have been revised from total number and relative percentage in 2016-17 to percentage only in 2017-18.
5. The 2017-18 estimated outcome is above target as the Supreme Court has continued to give priority to reducing criminal matters pending for more than 24 months which means the listing time available for matters less than this age is reduced.
6. The 2016-17 estimated outcome is above target due to a higher than expected number of complex matters that require longer hearings and more time to finalise.
7. The 2016-17 estimated outcome is above target as the court continued to give priority to reducing civil matters pending for more than 24 months which means the listing time for matters less than this age is reduced. The outcome also includes a number of reserved judgements in civil appeal matters that have been pending for some time. The court has continued to reduce the overall number of pending civil matters and this will continue with the appointment of a fifth judge in 2016-17.
8. The 2016-17 estimated outcome is above target because of the extent of the backlog and a higher than expected number of complex matters that take more time to finalise. During the time required to deal with these cases other pending cases increase in age.
9. The 2016-17 estimated outcome is above target as the Supreme Court has finalised a higher than expected number of matters as a result of active case management and additional listings.
10. The 2016-17 estimated outcome is above target due primarily to a higher than expected use of part-time presidential members while the then ACAT President was on leave. The 2017-18 target has been revised to reflect the increase in the number of full and part time Presidential members.
11. The 2016-17 estimated outcome is below target due to a lower than expected number of complex matters that attract higher fees. The 2017-18 target has been revised downwards on the basis that this trend will continue.

Output Class 4: Emergency Services

Output 4.1: Emergency Services

Table 23: Accountability Indicators Output 4.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
Prevention and Preparedness			
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 ^{a,1}	50%	70%	70%
Response and Recovery			
d. Structure Fire incidents responded to within target ^b	90%	90%	90%
e. Road Rescue incidents responded to within target ^c	90%	90%	90%
f. Ambulance priority 1 - Incident Response Time 50 th percentile (minutes) ^d	8	8	8
g. Ambulance priority 1 - Incident Response Time 90 th percentile (minutes) ^d	15	15	15
h. Percentage of Patient Transport Service 'fixed booking' attended by booked time	65%	65%	65%
i. Total cost per head of population ²	\$359.91	\$351.97	\$348.89

- a. AIIMS – Australasian Inter-Service Incident Management System. This accountability indicator captures training provided to ESA staff only on the AIIMS system.
- b. Target refers to the response to structure fire incidents within 10 minutes.
- c. Target refers to the response to road rescue incidents within 13 minutes.
- d. Priority 1 records that are incomplete due to operator or system errors, or where incidents are outside the ACT, or where the priority rating has been changed, are excluded.

Notes:

- The better than target 2016-17 estimated outcome is due to a continued increase in focus of ongoing rollout of skills acquisition and refresher programs across the ESA. The 2017-18 target has been revised upwards consistent with the ESA's ongoing commitment to a highly skilled workforce.
- The 2016-17 target and estimated outcome is based on estimated population of 399,899. The 2017-18 target is based on an estimated population of 405,665.

Changes to Appropriation

Table 24: Changes to appropriation – Controlled Recurrent Payments

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	261,700	264,910	279,656	285,129	285,129
FMA Section 16B Rollovers from 2015-16					
Alexander Maconochie Centre Review	137	-	-	-	-
Commonwealth Grants - Bushfire Mitigation	230	-	-	-	-
Courts PPP Accounting Advice	70	-	-	-	-
Guardianship Unit of the Public Advocate of the Public Trustee and Guardian	87	-	-	-	-
Justice Reform Strategy	50	-	-	-	-
Justice Reinvestment - Australian Research Council Linkage Grant	50	-	-	-	-
Commonwealth Grants - Natural Disaster Resilience Program (NDRP)	526	-	-	-	-
2017-18 Budget Policy Adjustments					
Better support when it matters - Better mental health services for emergency services personnel	-	201	204	207	209
Better support when it matters - Community Legal Centres	-	666	583	604	624
Better support when it matters - Disability Justice Strategy	-	75	76	-	-
Better support when it matters - Drug and Alcohol Court	-	402	-	-	-
Better support when it matters - Employment opportunities at the Alexander Maconochie Centre	-	545	634	645	657
Better support when it matters - Family Safety Hub	-	455	466	627	638
Better support when it matters - Health and fitness for volunteer firefighters	-	55	55	55	55
Better support when it matters - Implementing Moss Review recommendations	-	1,140	451	772	788
Better support when it matters - Justice reinvestment	-	386	-	-	-
Better support when it matters - More frontline firefighters – Modernising emergency services call-taking	-	1,269	1,749	1,782	1,816
Better support when it matters - More frontline firefighters - Recruiting with the aim of 50:50 gender balance	-	147	-	-	-
Better support when it matters - Planning for the future of policing in the ACT	-	76	77	-	-
Better support when it matters - Public Advocate - Children and Young People’s Advocacy and Oversight	-	173	150	153	155
Better support when it matters - Reducing alcohol-fuelled violence	-	52	-	-	-

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Better support when it matters - Reducing prisoner reoffending	-	1,288	1,320	1,353	1,386
Better support when it matters - Retrial of Mr David Eastman	-	2,355	-	-	-
Better support when it matters - Strengthening the Office of the Director of Public Prosecutions	-	2,446	191	194	197
Better support when it matters - Upgrading ACT Policing's water and rescue response capability	-	NFP	NFP	NFP	NFP
Greyhound Racing Grant Provision	-	1,033	-	-	-
More and better jobs - Supporting Canberra's small and medium clubs	-	200	-	-	-
Initiatives offset	-	(652)	(563)	(493)	(498)
Smarter government spending - Portfolio efficiencies	-	(748)	(1,236)	(1,455)	(1,451)
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	(313)	(489)	(500)	3,616
Revised Superannuation Parameters	-	(270)	(887)	(1,521)	(1,900)
Transfer - Gambling and Racing policy function transfer from CMTEDD	95	147	150	154	158
ACT Road Safety Fund	-	3	-	-	-
ESA - City Station Feasibility Study	-	400	-	-	-
Revised Funding Profile - ACT Road Safety Fund	(326)	326	-	-	-
Revised Funding Profile - Emergency Services Agency Station Upgrade and Relocation - Aranda Station	(1,120)	1,120	-	-	-
Revised Funding Profile - Courts PPP	(120)	120	-	-	-
Revised Funding Profile - Fines Management Scheme Feasibility	(150)	150	-	-	-
Revised Funding Profile - Interlock Evaluation	(170)	170	-	-	-
Revised Funding Profile - Justice Reform Strategy	(21)	21	-	-	-
Revised Funding Profile - Justice Reinvestment	(226)	226	-	-	-
Revised Funding Profile - Prototyping, piloting, refining and evaluation of the Family Safety Hub	(150)	150	-	-	-
Revised Funding Profile - Safer Families - Enhancing access to justice for non-English speakers	(66)	66	-	-	-
Revised Funding Profile - NDRP	(1,541)	1,541	-	-	-
Commonwealth Grants - NDRP	-	1,305	-	-	-
Commonwealth Grants - Legal Assistance Services	-	-	-	-	(872)
Courts PPP	-	(523)	(437)	(242)	(269)
Estimated Outcome	(137)	-	-	-	-
Estimated Outcome - Eastman Retrial and Related Proceedings	(1,500)	-	-	-	-
Remuneration Tribunal - Judiciary and Tribunal	-	241	241	241	241
Strategic Office Accommodation Project Contribution	-	(90)	(92)	(94)	(156)
2017-18 Budget	257,418	281,299	282,334	287,629	290,523

Table 25: Changes to appropriation – Expenses on Behalf of the Territory

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	162,405	161,022	160,566	160,665	160,665
2017-18 Budget Policy Adjustments					
Additional Resourcing for Taskforce Nemesis	1,366	1,593	1,701	1,817	1,817
Better support when it matters - Enhanced security for ACT Policing	-	189	239	116	116
Better support when it matters - Equipping more ACT Police with TASERS	-	845	1,154	344	352
Better support when it matters - Planning for the future of policing in the ACT	-	889	1,068	-	-
Better support when it matters - Retrial of Mr David Eastman	-	800	-	-	-
Better support when it matters – Reducing alcohol-fuelled violence	-	1,207	1,176	1,202	1,229
Better support when it matters - Supporting careers in ACT Policing	-	NFP	NFP	NFP	NFP
Better support when it matters - Upgrading ACT Policing's water and rescue response capability	-	NFP	NFP	NFP	NFP
Cessation - Greyhound Racing Grant Provision	-	(1,033)	(1,033)	(1,033)	(1,033)
Initiative Offsets	-	(753)	(542)	-	-
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	173
Transfer - Gambling and Racing policy function from CMTEDD to JACS	4,294	8,636	8,809	8,985	9,210
Transfer - Improving Road Safety - Traffic camera adjudication system upgrades initiative to Access Canberra	(196)	(203)	(207)	(211)	(215)
Estimated Outcome - Territorial	200	-	-	-	-
Remuneration Tribunal - Judges Pension Scheme	-	39	27	14	14
2017-18 Budget	168,069	176,464	179,372	180,500	180,326

Table 26: Changes to appropriation – Capital Injections, Controlled

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	45,689	26,916	7,384	6,746	6,746
FMA Section 16B Rollovers from 2015-16					
ACT Corrective Services - Information Management	40	-	-	-	-
ACT Legislation Register	395	-	-	-	-
ACT Corrective Services - Increased Capital Upgrades Funding	300	-	-	-	-
Alexander Maconochie Centre - Additional Facilities	313	-	-	-	-
Alexander Maconochie Centre - Electronic Security System	567	-	-	-	-
Alexander Maconochie Centre - Heating Units	30	-	-	-	-
Courts PPP	1,852	-	-	-	-
Strengthening Emergency Services - Greenway Ambulance Station	22	-	-	-	-
Strengthening Emergency Services Agency's response capability - Improving TRN & CAD Replacement Program	831	-	-	-	-
New ACT Court Facilities	597	-	-	-	-
Replacement of the Courts and Tribunal ICT Case Management System	1,088	-	-	-	-
Emergency Services Agency Station Upgrade and Relocation - Aranda Station	5,500	-	-	-	-
ESA Station Upgrade and Relocation Project - Phase 2 Due Diligence	264	-	-	-	-
ESA Station Upgrade and Relocation - South Tuggeranong Station	157	-	-	-	-
Strengthening Emergency Services - New Direct Turnout System	465	-	-	-	-
Strengthening Emergency Services - Territory Radio Network upgrade – Phase 2 and 3	1,716	-	-	-	-
Strengthening Emergency Services - Upgrade of Facilities	6	-	-	-	-
Victims of Crime Financial Assistance Scheme Reforms	68	-	-	-	-
2017-18 Budget Policy Adjustments					
Better support when it matters - More frontline firefighters - Second crew at Ainslie Station	-	576	-	-	-
Better support when it matters - Upgrading ESA communications centre and Non-Emergency Patient Transport facilities	-	1,449	1,450	-	-
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	40
Cessation - ACT Legislation Register	-	-	(474)	(474)	(474)
Cessation - New ACT Courts Facilities	-	-	(170)	(170)	(170)
Funding re-directed from Emergency Services Agency Station Upgrade and Relocation - Aranda Station to Reforming Emergency Services - Fyshwick Fire and Rescue Station upgrade	-	252	-	-	-

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Funding re-directed from Emergency Services Agency Station Upgrade and Relocation - Aranda Station to Reforming Emergency Services - New SES station for Tuggeranong	-	300	-	-	-
Funding re-directed from ESA Station Upgrade and Relocation Project - Phase 2 Due Diligence to ESA City Station Feasibility Study	-	(400)	-	-	-
Revised Funding Profile - ACT Corrective Services - Information Management	(1,350)	1,350	-	-	-
Revised Funding Profile - ACT Legislation Register Replacement	(1,400)	926	474	-	-
Revised Funding Profile - Emergency Services Agency Station Upgrade and Relocation - Aranda Station	(552)	552	-	-	-
Revised Funding Profile - Replacement of the Courts and Tribunal ICT Case Management System	(2,000)	2,000	-	-	-
Revised Funding Profile - Courts PPP	(3,377)	3,377	-	-	-
Revised Funding Profile - Digital Canberra - New digital radio communication system	(158)	158	-	-	-
Revised Funding Profile - ESA Station Upgrade and Relocation Project - Phase 2 Due Diligence	(384)	384	-	-	-
Revised Funding Profile - ESA Vehicle Replacement Program	(207)	207	-	-	-
Revised Funding Profile - Reforming Emergency Services - Fyshwick Fire and Rescue Station upgrade	(200)	200	-	-	-
Revised Funding Profile - Reforming Emergency Services - Guises Creek Rural Fire Station upgrade	(100)	100	-	-	-
Revised Funding Profile - Reforming Emergency Services - More ambulance services	(44)	44	-	-	-
Revised Funding Profile - New ACT Court Facilities	(550)	550	-	-	-
Revised Funding Profile - Reforming Emergency Services - New SES station for Tuggeranong	(1,367)	1,367	-	-	-
Revised Funding Profile - Reforming Emergency Services - More ambulance services	(36)	36	-	-	-
Revised Funding Profile - Strengthening Emergency Services - Territory Radio Network upgrade - Phase 2 and 3	(6,300)	6,300	-	-	-
Revised Funding Profile - ESA - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	(111)	111	-	-	-
Transfer of funding for Rego.ACT to CMTEDD	-	-	(431)	(431)	(431)
Savings and Funding Re-direction - Emergency Services Agency Station Upgrade and Relocation - Aranda Station	(2,448)	(552)	-	-	-
Savings - ESA Station Upgrade and Relocation - South Tuggeranong Station	(154)	-	-	-	-
Savings - Strengthening Emergency Services - Greenway Ambulance Station	(91)	-	-	-	-
Savings - Strengthening Emergency Services - New Direct Turnout System	(89)	-	-	-	-
Courts PPP	-	(3,901)	(539)	229	413
2017-18 Budget	38,982	42,302	7,694	5,900	6,124

Table 27: Changes to appropriation – Capital Injections, Territorial

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	258	264	271	278	278
FMA Section 16B Rollovers from 2015-16					
ACT Policing and Security Upgrades (CUP)	53	-	-	-	-
2017-18 Budget Policy Adjustments					
Better support when it matters - Enhanced security for ACT Policing	-	1,006	983	-	-
2017-18 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	7
2017-18 Budget	311	1,270	1,254	278	285

Summary of 2017-18 Infrastructure Program

Table 28: 2017-18 Justice and Community Safety Directorate Infrastructure Program

Project	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Four Year Investment \$'000	Physical Completion Date
CAPITAL WORKS PROGRAM						
New Work						
Better support when it matters - Enhanced security for ACT Policing	1,006	983	-	-	1,989	Jun-19
Better support when it matters - More frontline firefighters - Second crew at Ainslie Station	576	-	-	-	576	Jun-18
Better support when it matters - Upgrading ESA communications centre and Non-Emergency Patient Transport facilities	1,449	1,450	-	-	2,899	Jun-19
Total New Capital	3,031	2,433	-	-	5,464	
Work In Progress						
ACT Corrective Services - Information Management	5,693	-	-	-	5,693	Jun-18
ACT Legislation Register Replacement	1,400	474	-	-	1,874	Jun-19
Alexander Maconochie Centre Detainee Industries and Activities Enhancement Project	400	-	-	-	400	Dec-16
Courts PPP (Formerly called ACT Court Facilities Early Works Package)	5,381	181	-	-	5,562	Nov-18
Digital Canberra - New digital radio communication system	2,333	-	-	-	2,333	Jun-18
ESA - City Station Feasibility Study	400	-	-	-	400	Jun-18
ESA - Station Relocation and Upgrade - Phase 2 Due Diligence	384	-	-	-	384	Jun-18
ESA - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	222	111	111	111	555	Ongoing
ESA Vehicle Replacement Program	2,297	2,011	2,011	2,011	8,330	Ongoing
New ACT Court Facilities	720	-	-	-	720	Jun-18
Reforming Emergency Services - Fyshwick Fire and Rescue Station upgrade	452	-	-	-	452	Jul-17
Reforming Emergency Services - Guises Creek Rural Fire Station upgrade	100	-	-	-	100	Oct-17
Reforming Emergency Services - More ambulance services	80	-	-	-	80	Jul-17
Reforming Emergency Services - New SES station for Tuggeranong	2,756	-	-	-	2,756	Dec-17
Replacement of the Courts and Tribunal ICT Case Management System	4,443	-	-	-	4,443	Jun-18

Project	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	Four Year Investment \$'000	Physical Completion Date
Strengthening Emergency Services - Territory Radio Network upgrade - Phases 2 and 3	11,342	-	-	-	11,342	Jun-18
Total Work In Progress	38,403	2,777	2,122	2,122	45,424	
Capital Upgrade Programs						
Directorate Projects	1,505	1,543	1,581	1,621	6,250	Jun-18
Territorial Projects	264	271	278	285	1,098	Jun-18
Total Capital Upgrade Programs	1,769	1,814	1,859	1,906	7,348	
Total Infrastructure Program	43,203	7,024	3,981	4,028	58,236	
Public Private Partnership						
Courts PPP	769	1,924	2,197	2,381	7,271	n/a

Financial Statements

Table 29: Justice and Community Safety Directorate: Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Income							
Revenue							
261,700	Controlled Recurrent Payments	257,418	281,299	9	282,334	287,629	290,523
15,402	User Charges	18,785	16,172	-14	16,433	16,836	17,331
9,081	Resources Received Free of Charge	9,081	399	-96	406	414	426
9,904	Other Revenue	9,767	10,574	8	10,689	10,965	11,268
296,087	Total Revenue	295,051	308,444	5	309,862	315,844	319,548
296,087	Total Income	295,051	308,444	5	309,862	315,844	319,548
Expenses							
190,255	Employee Expenses	193,022	186,847	-3	187,978	190,607	193,351
26,119	Superannuation Expenses	25,629	27,193	6	27,098	27,115	27,151
73,605	Supplies and Services	73,539	81,765	11	79,582	82,300	84,177
27,330	Depreciation and Amortisation	27,234	30,416	12	35,168	35,814	35,814
4,323	Grants and Purchased Services	3,182	5,982	88	1,540	1,616	772
55	Borrowing Costs	55	5,343	#	12,249	12,736	12,552
2,091	Other Expenses	2,091	2,138	2	2,190	2,249	2,327
323,778	Total Expenses	324,752	339,684	5	345,805	352,437	356,144
-27,691	Operating Result	-29,701	-31,240	-5	-35,943	-36,593	-36,596
-27,691	Total Comprehensive Income	-29,701	-31,240	-5	-35,943	-36,593	-36,596

Table 30: Justice and Community Safety Directorate: Balance Sheet

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets							
10,665	Cash and Cash Equivalents	12,574	11,419	-9	10,381	9,339	9,294
20,654	Receivables	12,805	12,842	-	12,879	12,916	11,953
50	Assets Held for Sale	0	0	-	0	0	0
0	Capital Works in Progress	32,958	40,393	23	26,868	22,064	15,292
1,961	Other Assets	2,642	2,642	-	2,642	2,642	2,642
33,330	Total Current Assets	60,979	67,296	10	52,770	46,961	39,181
Non Current Assets							
380,095	Property, Plant and Equipment	360,691	453,118	26	491,210	466,352	441,535
23,899	Intangible Assets	23,476	43,733	86	41,561	39,389	37,217
35,607	Capital Works in Progress	0	0	-	0	0	0
439,601	Total Non Current Assets	384,167	496,851	29	532,771	505,741	478,752
472,931	TOTAL ASSETS	445,146	564,147	27	585,541	552,702	517,933
Current Liabilities							
11,021	Payables	9,329	9,543	2	9,757	9,971	10,185
0	Interest-Bearing Liabilities	0	1,924	#	2,197	2,381	2,747
338	Finance Leases	354	354	-	354	354	354
69,727	Employee Benefits	73,466	73,752	-	74,096	74,440	74,784
505	Other Provisions	263	336	28	409	482	555
970	Other Liabilities	620	620	-	620	620	620
82,561	Total Current Liabilities	84,032	86,529	3	87,433	88,248	89,245
Non Current Liabilities							
0	Interest-Bearing Liabilities	0	106,024	#	155,343	152,962	148,248
2,825	Finance Leases	2,891	2,545	-12	2,199	1,853	1,507
2,707	Employee Benefits	3,515	3,279	-7	3,045	2,811	2,577
1,675	Other Provisions	1,877	1,877	-	1,877	1,877	1,877
7,207	Total Non Current Liabilities	8,283	113,725	#	162,464	159,503	154,209
89,768	TOTAL LIABILITIES	92,315	200,254	117	249,897	247,751	243,454
383,163	NET ASSETS	352,831	363,893	3	335,644	304,951	274,479
REPRESENTED BY FUNDS EMPLOYED							
321,301	Accumulated Funds	292,841	303,903	4	275,654	244,961	214,489
61,862	Asset Revaluation Surplus	59,990	59,990	-	59,990	59,990	59,990
383,163	TOTAL FUNDS EMPLOYED	352,831	363,893	3	335,644	304,951	274,479

Table 31: Justice and Community Safety Directorate: Statement of Changes in Equity

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
303,303	Opening Accumulated Funds	283,560	292,841	3	303,903	275,654	244,961
61,862	Opening Asset Revaluation Reserve	59,990	59,990	-	59,990	59,990	59,990
365,165	Balance at the Start of the Reporting Period	343,550	352,831	3	363,893	335,644	304,951
	Comprehensive Income						
-27,691	Operating Result - Including Economic Flows	-29,701	-31,240	-5	-35,943	-36,593	-36,596
-27,691	Total Comprehensive Income	-29,701	-31,240	-5	-35,943	-36,593	-36,596
0	Total Movement in Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
45,689	Capital Injections	38,982	42,302	9	7,694	5,900	6,124
45,689	Total Transactions Involving Owners Affecting Accumulated Funds	38,982	42,302	9	7,694	5,900	6,124
	Closing Equity						
321,301	Closing Accumulated Funds	292,841	303,903	4	275,654	244,961	214,489
61,862	Closing Asset Revaluation Reserve	59,990	59,990	-	59,990	59,990	59,990
383,163	Balance at the end of the Reporting Period	352,831	363,893	3	335,644	304,951	274,479

Table 32: Justice and Community Safety Directorate: Cash Flow Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
261,700	Controlled Recurrent Payments	257,418	281,299	9	282,334	287,629	290,523
13,851	User Charges	17,676	15,007	-15	15,069	15,304	15,724
13,214	Other	25,565	24,385	-5	24,654	25,047	26,360
288,765	Operating Receipts	300,659	320,691	7	322,057	327,980	332,607
Payments							
180,977	Employee	187,421	186,764	-	187,834	190,464	193,208
26,119	Superannuation	25,629	27,193	6	27,098	27,115	27,151
72,090	Supplies and Services	73,014	80,956	11	78,768	81,485	82,657
4,910	Grants and Purchased Services	3,182	5,982	88	1,540	1,616	772
273	Borrowing Costs	273	5,566	#	12,478	12,965	12,781
4,463	Other	15,393	15,385	-	15,377	15,377	15,378
288,832	Operating Payments	304,912	321,846	6	323,095	329,022	331,947
-67	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-4,253	-1,155	73	-1,038	-1,042	660
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
0	Investing Receipts	0	0	-	0	0	0
Payments							
23,996	Purchase of Property, Plant and Equipment	21,425	18,431	-14	7,381	5,587	6,516
21,307	Purchase of Land and Intangibles	17,171	23,871	39	313	313	313
45,303	Investing Payments	38,596	42,302	10	7,694	5,900	6,829
-45,303	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-38,596	-42,302	-10	-7,694	-5,900	-6,829
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
45,689	Capital Injections	38,982	42,302	9	7,694	5,900	6,124
45,689	Financing Receipts	38,982	42,302	9	7,694	5,900	6,124
Payments							
0	Financing Payments	0	0	-	0	0	0
45,689	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	38,982	42,302	9	7,694	5,900	6,124
319	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	-3,867	-1,155	70	-1,038	-1,042	-45
10,346	CASH AT THE BEGINNING OF REPORTING PERIOD	16,441	12,574	-24	11,419	10,381	9,339
10,665	CASH AT THE END OF REPORTING PERIOD	12,574	11,419	-9	10,381	9,339	9,294

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- controlled recurrent payments:
 - the decrease of \$4.282 million in the 2016-17 estimated outcome from the original budget is mainly due to the net rollovers of program funding to 2017-18 (\$2.364 million) and estimated underspend for the Eastman retrial and related proceedings in 2016-17 (\$1.5 million); and
 - the increase of \$23.881 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives (\$12.723 million) and net impact of prior years initiatives including the Courts PPP and other net adjustments.
- user charges: the increase of \$3.383 million in the 2016-17 estimated outcome and the decrease of \$2.613 million in the 2017-18 Budget are mainly due to higher than expected client funded services by the ACT Government Solicitor's Office in 2016-17.
- resources received free of charge: the decrease of \$8.682 million in the 2017-18 Budget is due to cessation of the 2016-17 funding arrangement from controlled recurrent payments to Resources Received Free of Charge for workers compensation supplementation.
- employee expenses:
 - the increase of \$2.767 million in the 2016-17 estimated outcome from the original budget is mainly due to workers compensation premium increase (\$1.153 million) and higher wages and salaries expenses associated with client funded services for the ACT Government Solicitor's Office; partially offset by a decrease in long service leave expense as a result of a lower rate to estimate the present value of long service leave liability (\$3.398 million); and
 - the decrease of \$6.175 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to cessation of prior year initiatives (\$10.265 million) including workers compensation supplementation; partially offset by new initiatives (\$3.260 million) and other net adjustments.
- superannuation expenses: the increase of \$1.564 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives (\$0.402 million), indexation and other net movements.
- supplies and services: the increase of \$8.226 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives (\$7.185 million), net impact of prior year initiatives including the Courts PPP, rollovers of program funding and other adjustments.

- depreciation and amortisation: the increase of \$3.182 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the expected completion of capital works and asset purchases.
- grants and purchased services:
 - the decrease of \$1.141 million in the 2016-17 estimated outcome from the original budget is mainly due to the net rollovers associated with the Natural Disaster Resilience Program;
 - the increase of \$2.8 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives (\$1.879 million) and net increase in the Commonwealth Grant for the Natural Disaster Resilience Program (\$1.251 million); and
 - the reduction of \$0.872 million in Commonwealth funding to legal assistance services from 2020-21 reflects the expiry of the National Partnership Agreement on Legal Assistance Services on 30 June 2020. The Justice and Community Service Directorate anticipates that these figures will be updated following the finalisation of negotiations of a new National Partnership Agreement.
- borrowing costs: the increase of \$5.288 million in the 2017-18 Budget from the 2016-17 estimated outcome and the further increase of \$6.906 million in the 2018-19 Estimate is mainly due to interest expense associated with the Courts PPP.

Balance Sheet

- cash and equivalents:
 - the increase of \$1.909 million in the 2016-17 estimated outcome from the original budget is mainly due to the net flow-on effects of the 2015-16 audited outcome; and
 - the decrease of \$1.155 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the changes in cash flow timing between financial years.
- receivables: the decrease of \$7.849 million in the 2016-17 estimated outcome from the original budget is mainly due to the flow-on impact of higher receivables relating to recoveries in the prior year.
- capital works in progress:
 - the increase of \$32.958 million in the current assets 2016-17 estimated outcome from the original budget is mainly due to the re-classification of capital works in progress from non-current asset to current asset; and
 - the increase of \$7.435 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new initiatives (\$1.449 million) and the re-profiling of capital projects to the 2017-18 financial year; partially offset by capitalisation of prior year capital projects.

- non current assets:
 - the decrease of \$55.434 million in the 2016-17 estimated outcome from the original budget is mainly due to the re-classification of capital works in progress from non-current asset to current asset (\$35.607 million), the net impact of capital project rollovers, savings and other adjustment; and
 - the increase of \$112.684 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to construction of the new ACT Law Courts through a public private partnership contract (\$108.717 million) and the re-profiling of capital projects to the 2017-18 financial year.
- payables: the increase of \$1.692 million in the 2016-17 estimated outcome from the original budget is mainly due to the 2015-16 audited outcome flow-on effects.
- current and non current interest bearing liabilities: the increase of \$107.948 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to liability associated with the Courts PPP commitments for the construction and operation of the new ACT Law Court facility.
- current and non current employee benefits: the increase of \$4.547 million in the 2016-17 estimated outcome from original budget is mainly due to the 2015-16 audited outcome flow-on effects (\$8.221 million); partially offset by the impact of the lower rate to estimate the present value of the long service leave and recreation leave liabilities (\$3.720 million).

Statement of Changes in Equity

- capital injections:
 - the decrease of \$6.707 million in the 2016-17 estimated outcome from the original budget is mainly due to capital project rollovers and savings; and
 - the increase of \$3.320 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new 2017-18 capital initiatives (\$2.025 million), rollover of capital projects from 2016-17 and other adjustments.

Cash Flow Statement

Variations in the Statement are explained in the notes above.

Table 33: Justice and Community Safety Directorate: Statement of Income and Expenses on behalf of the Territory

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
162,405	Payment for Expenses on Behalf of the Territory	168,069	176,464	5	179,372	180,500	180,326
5,134	Taxes, Fees and Fines	5,844	5,326	-9	5,437	5,574	5,715
3,206	Other Revenue	3,223	2,686	-17	2,672	2,660	2,727
170,745	Total Revenue	177,136	184,476	4	187,481	188,734	188,768
170,745	Total Income	177,136	184,476	4	187,481	188,734	188,768
Expenses							
1,044	Employee Expenses	1,044	1,291	24	1,291	1,291	1,308
161,361	Supplies and Services	162,731	167,570	3	170,305	171,257	170,841
2,760	Depreciation and Amortisation	2,460	2,460	-	2,736	2,791	2,791
0	Grants and Purchased Services	4,294	7,603	77	7,776	7,952	8,177
514	Other Expenses	514	514	-	514	514	514
7,826	Transfer Expenses	8,553	7,498	-12	7,595	7,720	7,928
173,505	Total Expenses	179,596	186,936	4	190,217	191,525	191,559
-2,760	Operating Result	-2,460	-2,460	-	-2,736	-2,791	-2,791
Other Comprehensive Income							
0	Total Other Comprehensive Income	0	0	-	0	0	0
-2,760	Total Comprehensive Income	-2,460	-2,460	-	-2,736	-2,791	-2,791

Table 34: Justice and Community Safety Directorate: Statement of Assets and Liabilities on behalf of the Territory

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets							
149	Cash and Cash Equivalents	153	153	-	153	153	153
3,708	Receivables	3,604	3,604	-	3,604	3,604	3,604
3,857	Total Current Assets	3,757	3,757	-	3,757	3,757	3,757
Non Current Assets							
72,753	Property, Plant and Equipment	73,244	71,048	-3	70,572	68,059	65,553
62	Capital Works in Progress	261	1,267	385	261	261	261
72,815	Total Non Current Assets	73,505	72,315	-2	70,833	68,320	65,814
76,672	TOTAL ASSETS	77,262	76,072	-2	74,590	72,077	69,571
Current Liabilities							
8	Payables	210	210	-	210	210	210
26	Employee Benefits	3	3	-	3	3	3
3,047	Other Liabilities	2,936	2,936	-	2,936	2,936	2,936
3,081	Total Current Liabilities	3,149	3,149	-	3,149	3,149	3,149
Non Current Liabilities							
0	Total Non Current Liabilities	0	0	-	0	0	0
3,081	TOTAL LIABILITIES	3,149	3,149	-	3,149	3,149	3,149
73,591	NET ASSETS	74,113	72,923	-2	71,441	68,928	66,422
REPRESENTED BY FUNDS EMPLOYED							
49,882	Accumulated Funds	50,404	49,214	-2	47,732	45,219	42,713
23,709	Asset Revaluation Surplus	23,709	23,709	-	23,709	23,709	23,709
73,591	TOTAL FUNDS EMPLOYED	74,113	72,923	-2	71,441	68,928	66,422

Table 35: Justice and Community Safety Directorate: Statement of Changes in Equity on behalf of the Territory

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
52,384	Opening Accumulated Funds	52,553	50,404	-4	49,214	47,732	45,219
23,709	Opening Asset Revaluation Reserve	23,709	23,709	-	23,709	23,709	23,709
76,093	Balance at the Start of the Reporting Period	76,262	74,113	-3	72,923	71,441	68,928
	Comprehensive Income						
-2,760	Operating Result - Including Economic Flows	-2,460	-2,460	-	-2,736	-2,791	-2,791
-2,760	Total Comprehensive Income	-2,460	-2,460	-	-2,736	-2,791	-2,791
0	Total Movement in Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
258	Capital Injections	311	1,270	308	1,254	278	285
258	Total Transactions Involving Owners Affecting Accumulated Funds	311	1,270	308	1,254	278	285
	Closing Equity						
49,882	Closing Accumulated Funds	50,404	49,214	-2	47,732	45,219	42,713
23,709	Closing Asset Revaluation Reserve	23,709	23,709	-	23,709	23,709	23,709
73,591	Balance at the end of the Reporting Period	74,113	72,923	-2	71,441	68,928	66,422

Table 36: Justice and Community Safety Directorate: Cash Flow Statement on behalf of the Territory

2016-17 Budget		2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
162,405	Payment for Expenses on Behalf of the Territory	168,069	176,464	5	179,372	180,500	180,326
4,935	Taxes, Fees and Fines	5,645	5,126	-9	5,237	5,374	5,515
3,780	Other	3,797	3,260	-14	3,246	3,234	3,301
171,120	Operating Receipts	177,511	184,850	4	187,855	189,108	189,142
Payments							
1,044	Employee	1,044	1,291	24	1,291	1,291	1,308
161,361	Supplies and Services	162,731	167,570	3	170,305	171,257	170,841
0	Grants and Purchased Services	4,294	7,603	77	7,776	7,952	8,177
8,141	Transfer of Territory Receipts to the ACT Government	8,868	7,812	-12	7,909	8,034	8,242
574	Other	574	574	-	574	574	574
171,120	Operating Payments	177,511	184,850	4	187,855	189,108	189,142
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
258	Purchase of Property, Plant and Equipment	311	1,270	308	1,254	278	285
258	Investing Payments	311	1,270	308	1,254	278	285
-258	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-311	-1,270	-308	-1,254	-278	-285
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
258	Capital Injections	311	1,270	308	1,254	278	285
258	Financing Receipts	311	1,270	308	1,254	278	285
258	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	311	1,270	308	1,254	278	285
0	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	0	0	-	0	0	0
149	CASH AT THE BEGINNING OF REPORTING PERIOD	153	153	-	153	153	153
149	CASH AT THE END OF REPORTING PERIOD	153	153	-	153	153	153

Notes to the Territorial Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$5.664 million in the 2016-17 estimated outcome from the original budget is mainly due to the transfer of the Racing and Gaming Policy functions from the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) following Administrative Arrangement (AA) changes from 19 December 2016 (\$4.294 million) and higher funding to provide additional ACT Policing resourcing to strengthen responses to outlaw motorcycle gang activity in the ACT through Taskforce Nemesis (\$1.366 million); and
 - the increase of \$8.395 million from the 2016-17 estimated outcome is mainly due to new budget initiatives (\$6.410 million) and Racing and Gaming Policy functions transferred from CMTEDD (\$4.342 million), partially offset by ceasing funding to the Canberra Greyhound Racing Club (\$1.033 million) and the net reduction in prior year initiatives (\$1.489 million).
- taxes, fees and fines:
 - the increase of \$0.710 million in the 2016-17 estimated outcome from the original budget is mainly due to higher than expected court imposed traffic infringement fines and fees for regulatory services; and
 - the decrease of \$0.518 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to one-off higher fines and fees in 2016-17 mentioned above partially offset by indexation.
- other revenue: the decrease of \$0.537 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to lower legal related recoveries.
- supplies and services:
 - the increase of \$1.370 million in the 2016-17 estimated outcome is mainly due to higher payments to Australian Federal Police for the additional ACT Policing resourcing to strengthen responses to outlaw motorcycle gang activity in the ACT through Taskforce Nemesis.
 - the increase of \$4.839 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to new budget initiatives (\$6.410 million), partially offset by the net reduction in prior year initiatives.

- grants and purchased services: the increase of \$4.294 million in the 2016-17 estimated outcome and the increase of \$3.309 million in the 2017-18 Budget from the 2016-17 estimated outcome are mainly due to Racing and Gaming Policy functions transferred from CMTEDD following AA changes from 19 December 2016.
- transfer expenses: the increase of \$0.727 million in the 2016-17 estimated outcome from the original budget and the decrease of \$1.055 million in the 2017-18 Budget from the 2016-17 estimated outcome are mainly due to higher estimated Territorial revenue from fees and fines in 2016-17 as explained above.

Statement of Assets and Liabilities on Behalf of the Territory

- property, plant and equipment: the decrease of \$2.196 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to 2017-18 Depreciation.
- capital works in progress: the increase of \$1.006 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to the 2017-18 budget initiative - Enhanced security for ACT Policing.

Statement of Cash Flows on Behalf of the Territory

Variations in the Statement are explained in the notes above.

Table 37: Output Class 1: Justice Services Operating Statement

2016-17 Budget		2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
Revenue							
54,372	Controlled Recurrent Payments	52,286	56,688	8	49,305	50,235	50,100
3,906	User Charges	7,221	4,445	-38	4,498	4,619	4,749
97	Resources Received Free of Charge	97	0	-100	0	0	0
1,083	Other Revenue	18	1,192	#	1,114	1,147	1,162
59,458	Total Revenue	59,622	62,325	5	54,917	56,001	56,011
Gains							
0	Total Gains	0	0	-	0	0	0
59,458	Total Income	59,622	62,325	5	54,917	56,001	56,011
Expenses							
33,635	Employee Expenses	39,501	34,465	-13	34,303	34,810	35,299
5,219	Superannuation Expenses	5,230	5,452	4	5,397	5,403	5,408
16,815	Supplies and Services	14,432	17,129	19	14,361	14,863	15,225
2,285	Depreciation and Amortisation	1,715	2,915	70	3,156	3,156	3,156
4,233	Grants and Purchased Services	2,849	5,891	107	1,450	1,526	680
12	Borrowing Costs	12	12	-	12	12	12
19	Other Expenses	19	20	5	78	80	83
62,218	Total Ordinary Expenses	63,758	65,884	3	58,757	59,850	59,863
-2,760	Operating Result	-4,136	-3,559	14	-3,840	-3,849	-3,852

Table 38: Output Class 2: Corrective Services Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
64,656	Controlled Recurrent Payments	64,793	68,771	6	68,408	69,633	70,667
2,728	Resources Received Free of Charge	2,728	0	-100	0	0	0
56	Other Revenue	122	56	-54	58	59	61
67,440	Total Revenue	67,643	68,827	2	68,466	69,692	70,728
Gains							
0	Total Gains	0	0	-	0	0	0
67,440	Total Income	67,643	68,827	2	68,466	69,692	70,728
Expenses							
48,128	Employee Expenses	45,919	46,321	1	46,360	47,102	47,713
5,168	Superannuation Expenses	5,278	5,354	1	5,328	5,338	5,335
14,533	Supplies and Services	16,979	17,388	2	17,015	17,492	17,918
8,869	Depreciation and Amortisation	7,743	9,080	17	10,531	10,531	10,531
89	Grants and Purchased Services	108	90	-17	89	89	91
76,787	Total Ordinary Expenses	76,027	78,233	3	79,323	80,552	81,588
-9,347	Operating Result	-8,384	-9,406	-12	-10,857	-10,860	-10,860

Table 39: Output Class 3: Courts and Tribunal Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
28,367	Controlled Recurrent Payments	27,501	39,221	43	47,820	49,294	49,744
1,020	User Charges	1,086	960	-12	987	1,017	1,047
522	Resources Received Free of Charge	522	399	-24	406	414	426
6,558	Other Revenue	6,633	6,989	5	7,156	7,362	7,576
36,467	Total Revenue	35,742	47,569	33	56,369	58,087	58,793
Gains							
0	Total Gains	0	0	-	0	0	0
36,467	Total Income	35,742	47,569	33	56,369	58,087	58,793
Expenses							
22,715	Employee Expenses	22,792	23,848	5	23,499	23,738	24,125
2,885	Superannuation Expenses	2,898	3,066	6	2,977	2,982	3,003
11,330	Supplies and Services	11,611	16,295	40	18,562	19,550	20,033
3,914	Depreciation and Amortisation	6,914	5,539	-20	7,882	8,238	8,238
0	Borrowing Costs	0	5,288	#	12,194	12,680	12,495
40,844	Total Ordinary Expenses	44,215	54,036	22	65,114	67,188	67,894
-4,377	Operating Result	-8,473	-6,467	24	-8,745	-9,101	-9,101

Table 40: Output Class 4: Emergency Services Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
114,305	Controlled Recurrent Payments	112,838	116,619	3	116,801	118,467	120,012
10,476	User Charges	10,478	10,767	3	10,948	11,200	11,535
5,734	Resources Received Free of Charge	5,734	0	-100	0	0	0
2,207	Other Revenue	2,994	2,337	-22	2,361	2,397	2,469
132,722	Total Revenue	132,044	129,723	-2	130,110	132,064	134,016
Gains							
0	Total Gains	0	0	-	0	0	0
132,722	Total Income	132,044	129,723	-2	130,110	132,064	134,016
Expenses							
85,777	Employee Expenses	84,810	82,213	-3	83,816	84,957	86,214
12,847	Superannuation Expenses	12,223	13,321	9	13,396	13,392	13,405
30,927	Supplies and Services	30,517	30,953	1	29,644	30,395	31,001
12,262	Depreciation and Amortisation	10,862	12,882	19	13,599	13,889	13,889
1	Grants and Purchased Services	225	1	-100	1	1	1
43	Borrowing Costs	43	43	-	43	44	45
2,072	Other Expenses	2,072	2,118	2	2,112	2,169	2,244
143,929	Total Ordinary Expenses	140,752	141,531	1	142,611	144,847	146,799
-11,207	Operating Result	-8,708	-11,808	-36	-12,501	-12,783	-12,783

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Legal Aid Commission (ACT)

Legal Aid Commission (ACT) – Statement of Intent

The Legal Aid Commission (ACT) is a Territory Authority established under the *Legal Aid Act 1977*.

The Statement of Intent for 2017-18 has been prepared in accordance with Section 61 of the *Financial Management Act 1996*.

The responsible Minister, Mr Gordon Ramsay MLA, was consulted during the preparation of the Statement of Intent.

The Statement of Intent, which focuses on the 2017-18 Budget year, has been developed in the context of a four year forward planning horizon to be incorporated, as far as practicable, into the Legal Aid Commission (ACT) strategic and business planning processes.

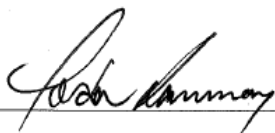
The Legal Aid Commission (ACT) 2017-18 Statement of Intent has been agreed between:



John Boersig
Chief Executive Officer
Legal Aid Commission (ACT)



Andrew Barr MLA
Treasurer



Gordon Ramsay MLA
Attorney-General

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LEGAL AID COMMISSION (ACT)

As a result of the 2015 amendments to the *Financial Management Act 1996*, the budget statement for the Legal Aid Commission (ACT) (the Commission) is its Statement of Intent.

Purpose

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. These services are delivered through in-house legal, paralegal and non-legal staff, and private legal practitioners.

Nature and scope of activities

General activities

The Commission seeks to improve access for vulnerable and disadvantaged people to the justice system by providing a range of legal services through in-house legal and paralegal staff and lawyers in private practice.

The services provided by the Commission are wide-ranging and encompass the provision of information and referrals, legal advice and minor legal assistance, advocacy, duty lawyer services, grants of legal assistance, dispute resolution services, community legal education programs and submissions on law reform issues.

Following negotiations between the Territory and Commonwealth Governments a National Partnership Agreement (NPA) 2015-2020 came into force. This NPA has brought a number of changes, and in light of this agreement the services offered by the Commission are redescribed below. The current NPA is due to cease at the end of 2019-20.

Discrete Assistance

Discrete Assistance is the provision of unbundled, individual, legal and non-legal services to service users. These intermittent services differ from Representation Services, where the Commission takes carriage of a matter in an ongoing, representative capacity.

Discrete Assistance may be provided at any location (for example, in the Commission's office or in an outreach location). They may also be delivered in a range of modes including in person, telephone, letter, video conference, online chat, email, mail or fax.

Information Services

An Information Service is the provision of information to a service user in response to an enquiry about the law, legal systems and processes, or legal and other support services to assist in the resolution of legal and related problems. The information provided is of general application.

An Information Service involves a direct communication and/or a provision of material by the Commission to a service user. Information Services do not include administrative tasks such as booking appointments for legal advice sessions or information obtained from the Commission's website.

Information about the law and the legal system is provided by the Commission to individuals and community groups. It is information of general application about legal rights and responsibilities, court and tribunal processes, alternative ways of resolving disputes, the availability of financial assistance and other legal assistance services. It includes referral to other community services appropriate to people's needs.

Information and referral is provided through the Legal Aid Helpdesk and by other Commission staff in person at the Commission's office and at courts, outreach services and by telephone through the Legal Aid Helpline.

Information is also provided through the Commission's website, by dissemination of written materials about common legal issues to individuals and organisations, and by attendance at information hubs and other public events.

If the Commission cannot help a person because their problem is not a legal problem, or because another legal service is better placed to assist them, a referral of the person to an appropriate service is facilitated.

Referral

A Referral is when the Commission determines that a service user can be assisted by another individual or organisation and provides the user with the contact details for that service.

A Referral may be recorded as either a simple referral or a facilitated referral.

Legal Advice

A Legal Advice service is the provision of fact-specific legal advice to a service user in response to a request for assistance to resolve specific legal problems.

Legal advice is specific advice of a legal nature concerning a person's individual circumstances. It includes analysis of the options available to a person to resolve a legal matter. Legal advice is provided free of charge in face-to-face interviews arranged through the Commission's Legal Aid Helpdesk, at specialist Legal Aid Clinics (such as migration, employment, and small business clinics), the Youth Law Centre and at outreach services such as the Prisoners Legal Service and at Communities at Work.

Legal Advice services are usually limited to half an hour but may be extended for up to two hours at the discretion of the adviser. Legal Advice is provided free of charge in relation to a range of legal matters, including:

- criminal and traffic charges;
- family separation, parenting and property disputes;
- domestic violence and personal protection;
- mental health;
- victims of crime assistance;
- contract and debt;
- employment; and
- administrative decisions.

Non-Legal Support

A Non-Legal Support service is provided by an appropriately qualified person (either through an internal or external appointment) to a service user in response to a request for assistance to resolve specific, non-legal problems. Examples include general counselling, financial counselling, trauma-informed counselling, Aboriginal and Torres Strait Islander community liaison and liaison with the Culturally and Linguistically Diverse Communities, and mental health assessments and support.

Non-Legal Support services may be recorded as either a Discrete or an Ongoing Non-Legal Support service.

Legal Task

A Legal Task is where the Commission completes a discrete piece of legal work to assist a service user to resolve a problem or a particular stage of a problem. Examples of a Legal Task include:

- preparing or assisting with the drafting of documents;
- writing a submission letter to the Police to negotiate charges;
- writing a letter to another party asking them to do something or stop doing something; and
- advocating on behalf of a service user without taking ongoing carriage of the matter.

If the Commission takes carriage of a matter in an ongoing, representative capacity, including representing a service user in court or tribunal proceedings, this is no longer a Legal Task but a Representation Service.

Facilitated Resolution Process

Facilitated Resolution Processes include specific processes that are aimed at resolving disputes without going to court. This category is relevant for the process only. The actual representation of a service user within a Facilitated Resolution Process is defined as a Dispute Resolution Service.

A Facilitated Resolution Process is where the Commission conducts an activity (for example a conference) to assist the parties to resolve or narrow issues in dispute. Generally, a Facilitated Resolution Process will involve a screening process and the provision of an independent, suitably qualified professional to facilitate resolution of the issues in dispute.

A Facilitated Resolution Process may be provided in person at any location or by telephone or videoconference.

There are a number of activity types within this service category including screening, arbitration, conferences and mediation.

The Commission provides a lawyer-assisted model of alternative dispute resolution in family law and child protection matters with the objective of settling disputes at an early stage without the need for recourse to the courts.

Duty Lawyer Services

Duty Lawyer Services are legal services provided by a duty lawyer to a service user at a court or tribunal.

Duty Lawyer Services are provided free of charge at courts and tribunals to people who would otherwise be unrepresented in relation to an event or proceeding on that day. The Commission provides Duty Lawyer Services in:

- criminal cases at the ACT Magistrates Court and the ACT Children's Court;
- domestic violence and personal protection matters at the ACT Magistrates Court; and
- family law and family violence related matters at the Canberra Registry of the Family Court and Federal Magistrates Court.

Duty Lawyer Services consist of advising a person in relation to the proceeding or event and in appropriate circumstances appearing on their behalf. These services can include assistance with bail applications, guilty pleas and representation of applicants for urgent interim protection and restraining orders.

Representation

Representation Services are where the Commission takes carriage of a matter in an ongoing, representative capacity.

Grants of legal assistance enable people who would not otherwise be able to afford legal services to obtain legal representation in legal proceedings, dispute resolution, or other

legal matters of a substantial and ongoing nature. Grants of legal assistance are provided in criminal, family and civil law matters.

In determining applications for grants of legal assistance the Commission examines whether the application satisfies the eligibility requirements of the *Legal Aid Act 1977* and guidelines set by the Commission under the Act.

There are three service types within this service category.

Dispute Resolution

This service is the legal representation of a service user in a Facilitated Resolution Process, or an alternative dispute resolution process. This service type does not include court/tribunal based alternative dispute resolution, which is incorporated in the definition of Court/Tribunal Services.

A Dispute Resolution Service includes preparation for, and representation at, a Facilitated Resolution Process. It also includes the work involved in recording agreement following a Facilitated Resolution Process.

Assistance provided to self-representing parties preparing to attend Facilitated Resolution Processes should be categorised as Legal Task or Duty Lawyer Service as relevant.

Court/Tribunal Service

A Court/Tribunal Service relates to any ongoing representation for any matter before a court, tribunal or inquiry where the Commission provides legal representation to a service user and takes carriage of a matter in an ongoing, representative capacity. This includes court/tribunal based alternative dispute resolution.

A Court/Tribunal Service does not include services provided by a duty lawyer or assistance to self-representing parties where the Commission does not take carriage of a matter in an ongoing, representative capacity. This type of service is counted as a Legal Task, Legal Advice or Duty Lawyer Service, as appropriate.

Other Representation

Other Representation services relates to any matter where the Commission:

- takes carriage of a matter in an ongoing, representative capacity, but due to the nature of the matter it does not proceed to a court, tribunal or inquiry; or
- is not required to appear before a court, tribunal or inquiry.

Other Representation services does not include assistance to self-representing parties where the Commission does not take carriage of a matter in an ongoing, representative capacity. This type of service is counted as a Legal Task, Legal Advice or Duty Lawyer Service, as appropriate.

Community Legal Education

Community Legal Education (CLE) is the provision of information and education to members of the community (especially vulnerable and disadvantaged people) on an individual or group basis concerning the law and legal processes and the place of these in the structure of society. The 'community' may be defined geographically, by issue or by need. Effective CLE sets out to ensure that people understand and apply the knowledge in ways that benefit their behaviours, decisions and life outcomes. CLE increases the ability of an individual or community to understand and critically assess the impact of the legal system on them and their ability to deal with and use the law and the legal system.

CLE is provided to the general community, community services, community groups, organisations or schools. These services inform and build individual and community resilience by enhancing:

- awareness and understanding about the law and how to identify, prevent and deal with problems; and
- awareness of the help available from legal and support services.

There are two service types within this service category.

Community Legal Education Resources

CLE Resources involve the development or substantial amendment of publications and resources that provide information about the law and legal system, legal and support services and guidance for identifying, preventing or dealing with particular legal problems.

Examples of CLE Resources include booklets, pamphlets, self-help kits, legal information websites and development of CLE Activities (such as modules, workshops or presentations).

CLE Resources may be developed to be delivered via a variety of media including:

- printed/hard copy;
- audio products;
- DVD/video;
- web based; and
- workshops or presentations.

Community Legal Education Activities

CLE Activities are delivered to raise awareness and educate other service providers, community groups, organisations, schools, and the general community about the law and how to recognise, prevent and deal with legal problems.

CLE Activities may be delivered through a variety of formats, including workshops, presentations and meetings in person as well as web-based and electronic media.

The Commission's CLE programs include training the staff of organisations that assist vulnerable and disadvantaged members of the community in how to recognise when their

clients have legal problems and where to refer them for help, as well as targeted information sessions on a range of specific legal issues. CLE sessions are held on the Commission's premises, and provided at schools, community centres and community organisations.

Law Reform

The Commission has a statutory obligation to advise the Attorney-General of the ACT in relation to existing legislation or proposals for new legislation that may adversely impact on vulnerable and disadvantaged groups in the community that make up the Commission's principal client base. Access to justice can be enhanced by focusing on the impact of legislative change on disadvantaged members of the community and legal aid programs. More broadly, including in relation to Commonwealth areas of responsibility, the Commission plays a key role in providing submissions to government or parliamentary bodies with factual information and/or advice with a focus on systemic issues affecting access to justice and the immediate legal impact or consequences of legislation.

Critically, and in alignment with our leading role in the ACT, the Commission is committed to developing and advising on law reforms that promote the modernisation of legal practice, the accessibility of services, and innovative strategies that empower residents of the ACT to actively participate in civil society.

Services to Aboriginal and Torres Strait Islander and Culturally and Linguistically Diverse Communities

The Commission is committed to increasing the accessibility of services to people from Aboriginal and Torres Strait Islander and Culturally and Linguistically Diverse Communities.

The Commission's strategy also involves conducting cultural awareness training for staff, engaging with communities and agencies, and providing practical support for members of these communities in need of grants of legal assistance or other legal assistance services.

New Initiatives

Better support when it matters - Funding for the retrial of Mr David Eastman

The ACT Government will provide funding to the Commission for the estimated resources required for a retrial and related proceedings for the matter of Mr David Eastman for the murder of Mr Colin Winchester.

Better support when it matters - Stronger Legal Aid

The ACT Government will provide additional baseline funding for enhancing access to justice in the ACT community. This initiative will support the Commission's capacity to grant legal assistance to vulnerable people who cannot afford the cost of private legal representation.

Risks

The Commission's primary risk is meeting the emerging needs in the civil law area, such as family violence and elder abuse, without reducing litigation services in the core family and criminal areas. The two main drivers of the Commission's litigation work are children in family law disputes and people at risk of incarceration. In this context the Commission's capacity to respond will be limited by the necessity to meet the cost of legally assisted cases, and is compounded by continuing reductions in the Commission's revenue from the Statutory Interest Account.

Unless the Commission's operational structure and practices embrace new and innovative modes of service delivery our capacity to adequately respond to emerging client needs will be diminished. Limited public funding can have dire implications for our ability to provide access to justice for an increasingly large number of people unable to afford legal representation.

2017-18 priorities and next three financial years¹

The Commission's priorities for 2017-18 and across the out years are to:

- support victims of family and domestic violence through the provision of legal assistance services;
- improve the provision of legal assistance services to the Aboriginal and Torres Strait Islander communities and other culturally and linguistically diverse communities;
- 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;
- advise and assist people appearing unrepresented before courts and tribunals, particularly those persons experiencing family violence; and
- provide legal representation to people in need to enable them to assert or defend their legal rights.

¹ The reduction of \$4.946m in Commonwealth funding to legal assistance services from 2020-21 reflects the expiry of the *National Partnership Agreement on Legal Assistance Services* on 30 June 2020. The Commission anticipates that these figures will be updated following the finalisation of negotiations of a new National Partnership Agreement.

Estimated employment level and employment profile

Table 1: Estimated employment level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)	73	78	76 ¹	77

Note:

1. The FTE for the 2016-17 Estimated Outcome is the average for the full year, rather than simply at a point in time.

The Board of the Commission comprises seven part-time commissioners and the CEO who bring to the Commission a wide range of expertise and experience in management, legal, community services and finance.

An estimated staffing breakdown by classification and gender for the 2017-18 budget year is outlined below.

Table 2: 2017-18 employment profile

Classification	Male ¹	Female ¹	Total ¹
ASO1	0	0	0
ASO2	4.8	12.8	17.6
ASO3	0	2	2
ASO4	1.6	12.9	14.5
ASO5	0	0	0
ASO6	0	1	1
SOG C	1	0	1
SOG B	1	1	2
SOG A	1	0	1
Legal 1	8	12.2	20.2
Legal 2	3	8.8	11.8
Legal 3	3	0.9	3.9
Executive	1	1	2
Total	24.4	52.6	77

Note:

1. Figures in the table are the number of Full Time Equivalent (FTE) staff.

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 3: Output Class 1: Legal Aid Services

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000
Total Cost	15,220	15,196
Controlled Recurrent Payments	13,878	13,656

Note:

1. Total cost includes depreciation and amortisation of \$0.456 million in 2016-17 and \$0.385 million in 2017-18.

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 legal practitioners.

This output includes salaries and related costs of Commission staff as well as payments to private legal practitioners and the cost to the Commission of administering these arrangements. Private legal 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 4: Accountability indicators output 1.1

	2016-17 Targets	2016-17 Estimated Outcome	2017-18 Targets
a. Number of Discrete Assistance services provided ¹	38,000	38,869	39,000
b. Number of Duty Lawyer services provided ²	2,900	3,707	3,800
c. Number of Representation services provided ³	2,550	2,500	2,500
d. Number of Facilitated Resolution Process provided ⁴	385	335	350
e. Number of Community Legal Education services provided ⁵	50	299	310

Notes:

1. A range of new indicators were implemented in the 2016-17 financial year. These new indicators have been adopted to align with the reporting requirements under the *National Partnership Agreement on Legal Assistance Services 2015 -2020 (NPA)* and replaced the 2015-16 indicators. The new *Discrete Assistance services provided* indicator collates the number of information, referrals, non-legal support, legal advices, and legal task services. However this indicator does not include website page views that were previously recorded under *Number of information and referral services provided*. Discrete Assistance services provided is expected to be slightly higher than 2016-17 target due to an increase in information and referral services provided by the Commission.
2. 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. Duty Lawyer services are expected to be higher than 2016-17 targets due to a greater promotion and resourcing of frontline duty lawyer services in courts including Domestic Violence, Mental Health and Family Law Duty Services.
3. This new indicator collates the number of legal assistance services provided for representing people at courts/tribunals, in dispute resolution processes and where the carriage of the matter requires ongoing assistance. It replaced the 2015-16 indicator called *Number of legally assisted cases* that did not record ongoing assistance unless a formal grant was approved. Representation services are expected to be lower than the inaugural target for this new indicator in 2016-17, and given available funding for 2017-18 the target is reset at 2,500.
4. This new indicator collates the number of specific processes undertaken that are aimed at resolving disputes without going to court. It replaced the 2015-16 indicator called *Number of dispute resolution conferences held*. Facilitated Resolution Processes are expected to be lower than the inaugural targets for this new indicator, noting however that the complexity of those processes has increased, with a greater number of parties involved.
5. This new indicator collates the number of educational resources produced and the number of activities undertaken. It replaced the 2015-16 indicator called *Number of people attending community legal education sessions*. Community Legal Education services are expected to be substantially higher than 2016-17 targets due to the number of Community Legal Education activities conducted and new resources produced by the dedicated team, with Commission-wide involvement in delivering activities.

Changes to appropriation

Table 5: Changes to appropriation – Controlled Recurrent Payments

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	12,697	10,737	10,907	11,075	11,075
FMA Section 16B Rollovers from 2015-16					
Rollover funds	840	-	-	-	-
2017-18 Budget Policy Adjustments					
Better support when it matters — Funding for the retrial of Mr David Eastman	-	1,948	-	-	-
Better support when it matters — Stronger Legal Aid	-	284	297	310	324
2017-18 Budget Technical Adjustments					
Commonwealth 2017-18 Budget Impacts	-	-	-	-	(4,946)
Family Advocacy and Support Services	341	555	555	-	-
Revised Indexation Parameters	-	(10)	(15)	(15)	85
Revised Superannuation Parameters	-	142	123	107	88
2017-18 Budget	13,878	13,656	11,867	11,477	6,626

Monitoring and reporting

The Commission shall satisfy the requirements of the Chief Minister's Annual Reports Directions. The Commission's Annual Report will, amongst other things, report against the requirements of this Statement of Intent.

The *Financial Management Act 1996* authorises the Treasurer to obtain financial and other statements from the Commission for a stated period including annual reporting.

Annual reporting

As part of preparations for end of year reporting, Chief Minister, Treasury and Economic Development Directorate (CMTEDD) will advise the dates when the following documents are required at the CMTEDD and at the Auditor-General's Office:

- Certified financial statements;
- Management discussion and analysis;
- A full and accurate set of audited financial records for the preceding financial year in the form requested; and
- Consolidation packs relating to the annual financial statements, draft and final.

Financial arrangements

The Commission has an estimated operating deficit for 2016-17 of \$0.064 million with a 2016-17 original budgeted operating deficit of \$0.440 million. The reduction in the estimated operating deficit for 2016-17 is due to the rollover of \$0.840 million from 2015-16 to 2016-17 for the Eastman Stay Application, and higher expenses on external legal fees than budgeted.

The 2017-18 budgeted operating deficit of \$0.420 million reflects continuing cost constraints to maintain operating deficits at manageable levels given the net asset and cash position of the Commission. It reflects a reduction of one-off funding from prior years, offset by additional funding from the ACT Government for the 'Better support when it matters - Funding for the retrial of Mr David Eastman initiative (\$1.948 million) and the 'Better support when it matters - Stronger Legal Aid' initiative (\$0.284 million).

Financial statements

Budgeted financial statements for the 2017-18 Budget year, as well as forward estimates for the three financial years appear below. These general purpose financial statements have been prepared in accordance with the ACT's Model Financial Statements and include:

- a) Operating Statement;
- b) Balance Sheet;
- c) Statement of Changes in Equity; and
- d) Cash Flow Statement.

Financial statements

Table 6: Legal Aid Commission (ACT): Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Revenue							
12,697	Controlled Recurrent Payments	13,878	13,656	-2	11,867	11,477	6,626
285	User Charges	272	223	-18	228	234	240
673	Grants	755	673	-11	673	673	673
160	Interest	135	158	17	153	146	149
155	Other Revenue	116	66	-43	68	70	73
13,970	Total Revenue	15,156	14,776	-3	12,989	12,600	7,761
Expenses							
7,071	Employee Expenses	6,577	7,016	7	7,345	7,062	3,344
1,053	Superannuation Expenses	1,087	1,196	10	1,187	1,180	1,175
5,843	Supplies and Services	6,941	6,544	-6	4,541	4,432	3,388
387	Depreciation and Amortisation	456	385	-16	375	370	370
25	Borrowing Costs	25	26	4	27	29	30
31	Other Expenses	134	29	-78	32	32	30
14,410	Total Expenses	15,220	15,196	..	13,507	13,105	8,337
-440	Operating Result	-64	-420	-556	-518	-505	-576
-440	Total Comprehensive Income	-64	-420	-556	-518	-505	-576

Table 7: Legal Aid Commission (ACT): Balance Sheet

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
Current Assets							
4,166	Cash and Cash Equivalents	4,068	3,947	-3	3,701	3,423	3,076
248	Receivables	240	241	..	241	241	241
94	Other Assets	98	98	-	98	98	98
4,508	Total Current Assets	4,406	4,286	-3	4,040	3,762	3,415
Non Current Assets							
1,684	Property, Plant and Equipment	1,770	1,435	-19	1,110	790	470
1,684	Total Non Current Assets	1,770	1,435	-19	1,110	790	470
6,192	TOTAL ASSETS	6,176	5,721	-7	5,150	4,552	3,885
Current Liabilities							
336	Payables	315	315	-	315	315	315
1,601	Employee Benefits	1,374	1,468	7	1,564	1,660	1,757
310	Other Provisions	250	230	-8	230	230	230
121	Other Liabilities	122	122	-	122	122	122
2,368	Total Current Liabilities	2,061	2,135	4	2,231	2,327	2,424
Non Current Liabilities							
713	Payables	713	663	-7	572	439	306
189	Employee Benefits	205	210	2	215	220	225
505	Other Provisions	518	544	5	571	600	630
380	Other Liabilities	380	290	-24	200	110	20
1,787	Total Non Current Liabilities	1,816	1,707	-6	1,558	1,369	1,181
4,155	TOTAL LIABILITIES	3,877	3,842	-1	3,789	3,696	3,605
2,037	NET ASSETS	2,299	1,879	-18	1,361	856	280
REPRESENTED BY FUNDS EMPLOYED							
2,037	Accumulated Funds	2,299	1,879	-18	1,361	856	280
2,037	TOTAL FUNDS EMPLOYED	2,299	1,879	-18	1,361	856	280

Table 8: Legal Aid Commission (ACT): Statement of Changes in Equity

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
2,477	Opening Accumulated Funds	2,363	2,299	-3	1,879	1,361	856
2,477	Balance at the Start of the Reporting Period	2,363	2,299	-3	1,879	1,361	856
	Comprehensive Income						
-440	Operating Result - Including Economic Flows	-64	-420	-556	-518	-505	-576
-440	Total Comprehensive Income	-64	-420	-556	-518	-505	-576
0	Total Movement in Reserves	0	0	-	0	0	0
	Closing Equity						
2,037	Closing Accumulated Funds	2,299	1,879	-18	1,361	856	280
2,037	Balance at the end of the Reporting Period	2,299	1,879	-18	1,361	856	280

Table 9: Legal Aid Commission (ACT): Cash Flow Statement

2016-17 Budget		2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
12,697	Controlled Recurrent Payments	13,878	13,656	-2	11,867	11,477	6,626
255	User Charges	242	193	-20	198	204	210
673	Grants	755	673	-11	673	673	673
160	Interest Received	135	158	17	153	146	149
575	Other	626	576	-8	578	580	583
14,360	Operating Receipts	15,636	15,256	-2	13,469	13,080	8,241
Payments							
6,968	Employee	6,552	6,917	6	7,244	6,961	3,242
1,053	Superannuation	1,087	1,196	10	1,187	1,180	1,175
5,857	Supplies and Services	6,991	6,704	-4	4,724	4,657	3,611
510	Other	510	510	-	510	510	510
14,388	Operating Payments	15,140	15,327	1	13,665	13,308	8,538
-28	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	496	-71	-114	-196	-228	-297
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
50	Purchase of Property, Plant and Equipment	50	50	-	50	50	50
50	Investing Payments	50	50	-	50	50	50
-50	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-50	-50	-	-50	-50	-50
0	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	0	0	-	0	0	0
-78	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	446	-121	-127	-246	-278	-347
4,244	CASH AT THE BEGINNING OF REPORTING PERIOD	3,622	4,068	12	3,947	3,701	3,423
4,166	CASH AT THE END OF REPORTING PERIOD	4,068	3,947	-3	3,701	3,423	3,076

Notes to the controlled budget statements

Significant variations are as follows:

Operating statement

- controlled recurrent payments:
 - the increase of \$1.181 million (9 per cent) in the 2016-17 estimated outcome from the original budget is largely due to the rollover of \$0.840 million from 2015-16 to 2016-17 under section 16B of the *Financial Management Act 1996* for the Eastman Stay Application. The Commission also received \$0.341 million from the Commonwealth Government for the Family Advocacy Support Services.
 - the decrease of \$0.222 million (2 per cent) in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to one-off funding in 2016-17 of \$0.840 million, offset by variations to the Eastman case funding between years of \$0.241 million, increased funding for Family Advocacy Support Services of \$0.214 million, and an increase of \$0.284 million for a new initiative varying the Legal Aid base funding. Additionally there have been amendments to the base funding and indexation/parameter adjustments.
 - the reduction of \$4.946 million in Commonwealth funding to legal assistance services from 2020-21 reflects the expiry of the *National Partnership Agreement on Legal Assistance Services* on 30 June 2020. The Commission anticipates that these figures will be updated following the finalisation of negotiations of a new National Partnership Agreement.
- user charges:
 - the decrease of \$0.049 million in 2017-18 Budget from the 2016-17 estimated outcome is due to removal of specific one-off contributions in 2016-17.
- grants revenue:
 - the overall level of grants revenue reflects a greatly reduced amount of funding provided in the Statutory Interest Account since 2015-16.
 - the increase of \$0.082 million in the 2016-17 estimated outcome from the original 2016-17 Budget is mainly due to a one-off increase in grant received from ACT Law Society and receipt of a one year special grant from the Commonwealth Government for Community Legal Services Programme.
 - the decrease of \$0.082 million in the 2017-18 Budget is mainly due to the removal of the one-off grant in 2016-17. The Commission will also receive small grants for activity related to Elder Abuse and ACT Women's Safety.

- interest revenue:
 - the decrease of \$0.025 million in the 2016-17 estimated outcome from the original 2016-17 budget is due to lower than forecast interest rates.
 - the increase of \$0.023 million in the 2017-18 Budget is due to a forecast higher level of interest than in 2016-17.
- other revenue:
 - the decrease of \$0.039 million in the 2016-17 estimated outcome from the original budget is due to moving lease incentive income of \$0.089 million from 'Other Revenue' to 'Suppliers and Services'. This was partially offset by a one-off increase of \$0.050 million of additional funding for Aboriginal and Torres Strait Islander Experiencing Sentencing Reports.
 - the decrease of \$0.050 million in the 2017-18 Budget is due to the removal of the above-mentioned one-off revenue from 2016-17.
- employee expenses:
 - the decrease of \$0.494 million in the 2016-17 estimated outcome from the original budget is due to less staff employed throughout 2016-17 than originally budgeted.
 - the increase of \$0.439 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to additional staff employed throughout 2017-18 resulting from a decision to undertake more work in-house.
- superannuation expenses:
 - the increase of \$0.109 million in the 2017-18 Budget from the 2016-17 estimated outcome is related to an increase in staff numbers in 2017-18.
- supplies and services:
 - the increase of \$1.098 million in the 2016-17 estimated outcome from the original budget is mainly due to higher external legal expenses as a result of higher than budgeted number of matters being referred to external legal firms.
 - the decrease of \$0.397 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to lower external legal expenses resulting from an undertaking to perform more work in-house and refer less matters out to private legal practitioners.
- depreciation and amortisation:
 - the increase of \$0.069 million in the 2016-17 estimated outcome from the original budget is due to unbudgeted amortisation expenses related to a delay in writing off an intangible asset.

- the decrease of \$0.071 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to the write off of an intangible asset in 2016-17.
- other expenses:
 - the increase of \$0.103 million in the 2016-17 estimated outcome from the original budget is mainly due to the write off of an intangible asset.
 - the decrease of \$0.105 million in the 2017-18 Budget from the 2016-17 estimated outcome is due to a one-off write off of an intangible asset in 2016-17.

Balance sheet

- property, plant and equipment:
 - the decrease of \$0.335 million in the 2017-18 Budget from the 2016-17 estimated outcome is mainly due to annual depreciation exceeding new purchases of property, plant and equipment.
- current employee benefits:
 - the decrease of \$0.211 million in the 2016-17 estimated outcome from the original budget is mainly due to the reduction in accrual for wages and salaries. This is a result of timing and a reduced level of staff.
- other current provisions:
 - the decrease of \$0.060 million in the 2016-17 estimated outcome from the original budget predominately relates to a reduction in the Provision For Amounts Owing to Private Legal Practitioners.
- other non current liabilities:
 - the decrease of \$0.090 million in 2017-18 Budget from the 2016-17 estimated outcome is due to amortisation of the lease incentive liability.

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.

Public Trustee and Guardian

Public Trustee and Guardian – Statement of Intent

As a result of the 2015 amendments to the *Financial Management Act 1996*, the budget statement for Public Trustee and Guardian (PTG) is its Statement of Intent.

The Public Trustee and Guardian is an independent Territory Authority established under the *Public Trustee and Guardian Act 1985*.

This Statement of Intent for 2017-18 has been prepared in accordance with Section 61 of the *Financial Management Act 1996*.

The responsible Minister, the Attorney-General Mr Gordon Ramsay, was consulted during the preparation of the Statement of Intent.

The Statement of Intent, which focuses on the 2017-18 Budget Year, has been developed in the context of a four year forward planning horizon to be incorporated, as far as practicable, into the Public Trustee and Guardian's strategic and business planning processes.

The Public Trustee and Guardian's 2017-18 Statement of Intent has been agreed between:

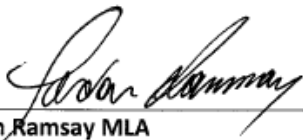


The seal of the Public Trustee and Guardian is circular with the text 'PUBLIC TRUSTEE AND GUARDIAN' around the perimeter. In the center is a coat of arms featuring a shield supported by two figures, with a crown above and a star below.

Andrew Taylor
Public Trustee and Guardian



Andrew Barr MLA
Treasurer



Gordon Ramsay MLA
Attorney-General

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Public Trustee and Guardian for the ACT

Purpose

The Public Trustee and Guardian (PTG) is established to provide rights, choices, security and justice for all people in the ACT Community.

PTG will achieve this by providing the following services -

- acting as Manager and/or Guardian under appointment by the ACT Civil and Administrative Tribunal (ACAT);
- making Wills (where the Public Trustee and Guardian is appointed as executor);
- administering deceased estates under will or in intestacy;
- acting as attorney under Enduring Power of Attorney (EPA);
- acting as trustee for trusts created in Wills, Deeds and Court Orders for families, infants and people with disabilities;
- providing an annual examination of the accounts maintained by external managers on behalf of people with impaired decision-making ability; and
- acting as administrator of the ACT Official Visitor Scheme and as Chair of the Official Visitor Board.

PTG also acts as agent for the Territory in the provision of the following services -

- acting as agent for the Territory to receive, manage and dispose of assets forfeited under the *Confiscation of Criminal Assets Act 2003*;
- administer moneys declared unclaimed under the *Unclaimed Money Act 1950*, *Legal Practitioners Act 2006* and *Agents Act 2003*, including receiving moneys, processing claims and investing funds; and,
- investing moneys held in specified government trust funds;

Nature & scope of activities

General Activities

The Public Trustee and Guardian (PTG) provides the ACT Government and the community with professional executor and trustee services, including the preparation of Wills, Estate Administration, Trust Management and Fund Management services.

PTG is also responsible for protecting the interests of people with a legal disability. This includes where appointed by the ACT Civil and Administrative Tribunal (ACAT) as Guardian and Financial Manager and also where acting as attorney for all matters under an EPA.

PTG also acts as agent for the Territory in providing asset services under the *Confiscation of Criminal Assets Act 2003*, as delegate for unclaimed monies and holds investment responsibility for government and non-government trust funds including the Perpetual Care Trust under the *Cemeteries and Crematoria Act 2003*. PTG is the trustee for GreaterGood - The Capital Region Community Foundation as well as Chair of the Official Visitors Board under the *Official Visitor Act 2012*, responsible for providing administrative support to Official Visitors.

The Public Trustee and Guardian, along with all Australian Public Trustees, Public Advocates, Public Guardians and Guardianship Tribunal heads, is a member of the Australian Guardianship and Administration Council (AGAC). As a result of the proposed incorporation of AGAC as a company limited by Guarantee, the Public Trustee and Guardian will become an *ex officio* Director of AGAC.

In undertaking its functions PTG will:

- Operate as a customer service oriented entity
PTG conducts a continuous customer survey and investigates and responds to any complaint ensuring that the client receives an appropriate response. Products and services are continuously reviewed to ensure value and positive outcomes for clients. This is achieved by reviewing fees and charges in individual cases to ensure that the fee is appropriate to the work/responsibility undertaken. The risk profile and investments for all clients with invested funds are individually reviewed on an annual basis to ensure that they reflect their respective needs.
- Use benchmarking to ensure best practice and operate efficiently
PTG meets with other peer state/territory offices bi-annually to develop and identify best practice. Issues of current and continuing interest to Public Trustees/Guardians include achieving access to the Australian Electoral Roll, introductory arrangements for the National Disability Insurance Scheme (NDIS), development of replacement Will-drafting software, appropriate fraud, risk and corruption mitigation strategies and more recently, cross-border trading issues. Additionally the Guardianship function has a continuing interest in the development of National Standards for Guardians, protocols and development of the concept of supported decision-making.

- Work collaboratively
PTG works collaboratively with other Public Trustees/Guardians to share expertise, information and training. PTG has also worked with the NSW Trustee and Guardian developing Will-drafting software to replace “Chameleon”. PTG continues to play a lead role in working with other Public Trustees to develop an Australian Power of Attorney, to access the Australian Electoral Roll and for appropriate arrangements in respect to the NDIS. PTG continues to contribute to a review of the *Guardianship and Management of Property Act 1991* and is contributing to a review of the ACT Official Visitor Scheme.
- Satisfy the requirements of the *Financial Management Act 1996*
PTG will use financial practices and maintain accounts and records which satisfy the requirements of the *Financial Management Act 1996*. This includes the associated ACT Accounting Policy Manual, modelled on the requirements of Australian Accounting Standards, which fairly present PTG’s financial position, operational and cash flow results for planning and reporting purposes. PTG is continuing to work with the ACT Auditor-General in responding to a number of management issues arising from audit. PTG has implemented the recommendations contained in the KPMG Controls Review and is in the process of upgrading its trust management system. This will continue to assist in addressing Auditor-General reporting issues and in updating controls to mitigate fraud/risk. PTG is continuing to work with an external accounting firm, Sarah Palic and Associates, to assist in improving its preparation of end-of-year financial statements and has sourced upgraded Mind Your Own Business (MYOB) software to assist in achieving that.
- Establish and maintain a high standard of Workplace Health and Safety
PTG has a high standard of Workplace Health and Safety evidenced by its comparatively low Comcare premium. All staff have been provided with flu vaccine shots and will attend Respect Equity and Diversity (RED) supplementary training as well as anti-bullying and harassment training. PTG staff will also receive training in dealing with Mental Health issues from Lifeline from a client service perspective. PTG staff will be provided with appropriate training in dealing with difficult clients as well as de-briefing following critical incidents from the Directorate’s Employee Assistance Provider (EAP) and Capital Works Infrastructure Unit.
- Provide a productive and satisfying work environment
PTG will provide a productive and satisfying working environment for staff and a commitment to high standards of human resource management based on the principles of equal employment opportunity. PTG has appointed a RED Contact Officer. During 2017-18 it is expected that further opportunities will arise for staff through the current Business Transformation Project.
- Deliver on Community Service Obligations (CSOs)
PTG will undertake CSOs in respect to the provision of financial management services for persons with a decision making disability, preparing and acting as attorney under EPAs, administering trusts under \$100,000 in value, examination of accounts prepared by external financial managers, drafting Wills in cases of financial hardship, responding to police call-outs, arranging welfare funerals and administering low-value deceased estates.

PTG will hold public seminars during Wills Week in October 2017 and during Seniors Week in March 2018. PTG will also engage with the community to promote awareness of its services and products through sponsorship of the Life's Reflections Photographic Competition and the ACT Seniors Expo. Seniors of 60 years and over will be provided with a free will where they appoint the Public Trustee as their executor. PTG is again available for will-making appointments from 8.00am on weekdays to address parking needs and to assist 'time-poor' clients.

Risks

PTG has identified prevailing and emerging risks in its Fraud, Corruption and Risk Management Plan. The Plan has been prepared in consultation with the PTG's Investment Board and the Justice and Community Safety Directorate (JACS) and is reviewed on a continuing basis.

PTG has an established Audit Committee headed by an independent external Chair and meets at least four times annually. A number of audits are currently being undertaken under the auspices of the Committee.

PTG's risks, identified in the PTG Fraud, Corruption and Risk Management Plan include:

- poor or inappropriate investment strategy;
- inadequate business systems, back-up and redundancy;
- poor business performance resulting in annual deficit;
- fraud or the potential for fraud;
- abuse of official position;
- employee mistake;
- inconsistent policy, practice and procedure;
- failure to insure client property;
- lack of or ineffective strategic forward business planning; and
- ineffective governance.

PTG has engaged KPMG to undertake a post-implementation review of a new payments process as well as the implementation of controls following a fraud in 2014.

PTG will also review the risk profile of its investment clients to ensure that their assets are invested appropriate to their needs.

2017-18 priorities and next three financial years

- Implement the requirements of the *Public Trustee and Guardian Act 1985*, by establishing the new Office of Public Trustee and Guardian. This will be achieved by organisational re-structure, functional revision, accommodation changes and budgetary adjustments. A Business Transformation Project is underway with the assistance of an ACT contractor, Yellow Edge. As a result, a re-structure of the office has resulted in the merger of two PTG business Units into one.

Implement efficiencies through the merger of the former Public Trustee for the ACT and the Guardianship function of the former Public Advocate of the ACT.

This will continue to be achieved through the absorption of the Guardianship function into existing administrative and governance structures.

- Raise awareness in the community of the role of the Public Trustee and Guardian including developing and undertaking a range of presentations and information seminars which highlight the importance of estate planning including a well drafted will and EPA as well as what happens in the event of incapacity. This is being achieved through the new website, fact sheets, seminars, forums and newsletters. PTG has amended its website to include a “Start Making Your Will Now...” module along with a video and an online appointment request form. This has proven to be highly successful in attracting new Will clients.
- Promoting efficiencies through new technologies. PTG recently implemented a major upgrade of its trust management business system. There is an opportunity to utilise an inbuilt Precedent Document Database and an Electronic Document and Records Management System (EDRMS) in place of those currently in use at PTG. There is also an opportunity to use the existing system to record client data relating to Guardianship appointments. PTG has also completed the process of building an Unclaimed Money claims and payments system through Access Canberra. PTG has engaged an ICT Project Manager to commence on 22 May 2017 to manage the completion of various ICT Projects.
- Participating in industry forums to identify and implement best practice. This will be achieved through close cooperation with state/territory trustee and guardian agencies as well as through membership of industry representative organisations such as AGAC. PTG will also work closely with ACAT in establishing practice that achieves efficient processes under the *Guardianship and Management of Property Act 1991*. A new collaborative forum between PTG and ACAT has been implemented in order to identify and implement better practice.

Estimated employment level

Table 1: Estimated employment level

	2015-16 Actual Outcome	2016-17 Budget	2016-17 Estimated Outcome	2017-18 Budget
Staffing (FTE)	48.8	51.1	54.4	56.4

Note:

1. The variation between the 2016-17 Budget and the 2017-18 Budget is due to the implementation of the Business Transformation Project that recommends an increase in staffing levels.

Table 2 : 2017-18 employment profile

Classification	Male	Female	Total
ASO1	-	-	-
ASO2	-	-	-
ASO3	1	6.4	7.4
ASO4	-	-	-
TRUST OFFICER GR 1	3	17.8	20.8
ASO5	-	-	-
ASO6	1	4.8	5.8
TRUST OFFICER GR 2	2	7.9	9.9
SOG C	2	4.6	6.6
LEGAL 1	.9	-	.9
SOG B	0	3	3
LEGAL 2	1	-	1
SOG A	-	-	-
EXECUTIVE 2.4	1	-	1
Total	11.9	44.5	56.4

Key performance indicators for 2017-18 to 2020-21

Table 3: Key performance indicators

INDICATOR	Actual Outcome 2015-16	2016-17 Budget	Estimated Outcome 2016-17	Planned 2017-18	Planned 2018-19	Planned 2019-20	Planned 2020-21
No. of current guardianship orders made under the <i>Guardianship and Management of Property Act 1991</i> (GMPA) by ACAT ¹	N/A	150	176	160	170	180	190
No. of current financial management orders made under the GMPA by ACAT	484	515	495	495	498	498	500
No. of active financial management accounts under EPA ²	44	51	38	40	40	41	41
No. of responses to community callouts following death ³	12	3	17	14	14	14	14
No. of welfare funerals arranged ³	12	3	24	14	14	14	14
No. of examinations of accounts provided from external managers under the GMPA	501	496	496	500	504	508	512
No. of deceased estate administrations completed < \$100,000 ⁴	44	41	28	33	36	39	42
No. of deceased estate administrations completed > \$100,000 ⁴	57	43	48	43	44	45	46
No. of trusts held under legal disability < \$100,000	338	345	342	344	346	348	350
No. of trusts held under legal disability > \$100,000	56	56	59	59	60	60	61
Wills ⁵	596	630	510	520	525	530	535
Enduring Powers of Attorney	N/A	220	220	230	240	250	260
<i>Percentage of expenditure over total income</i>	94%	95%	90%	88%	86%	82%	81%

Notes:

1. This was a new measure for 2016-17 to reflect that the Guardianship function had transferred to the Public Trustee and Guardian. An error was made in the previous Budget Paper in figures for the planned future years. Figures should have been 2017-18 - 160, 2018-19- 170, 2019-20 - 180.
2. The number of active Financial Management accounts under an EPA have decreased in 2016-17 due to revocation, death of the person appointing PTG as Attorney and lower numbers of EPA's activated through loss of capacity.
3. The number of welfare funerals arranged has increased in the 2016-17 estimated outcome from the original budget. These indicators are dependent upon the availability of family members to deal with the affairs of a deceased person and their ability to cope with the associated financial burden.
4. The number of deceased estate administrations completed by PTG has decreased in the 2016-17 estimated outcome from the original budget. The number of estates finalised is impacted by the number of new and continuing estates during the subject year. Estates are now becoming more complex impacting upon the time taken to finalise an estate.
5. The number of Wills has declined in the 2016-17 estimated outcome from the original budget due to the deliberate introduction of a pricing structure that provided for a higher cost to prepare a Will where the client appointed PTG in an alternate Executor capacity.

Assessment of performance against 2016-17 objectives

PTG pools client funds for investment through its common funds operated under the *Public Trustee and Guardian Act 1985* and currently administers the Cash Common Fund, Australian Equities Common Fund, Australian Fixed Interest Common Fund, Australian Listed Property Trust Common Fund and International Equities Common Fund.

Fund sizes and performances for the period 1 July 2016 to 31 March 2017 are discussed below:

PTACT Common Funds

Cash Common Fund

Cash funds are managed internally and invested in a range of bank and non-bank financial institution deposits, notes and bills of exchange. Interest returns vary with the market cash rate and, at 31 March 2017, the interest rate was 1.60 per cent. Funds currently under investment total \$96.4 million.

Australian Equities Common Fund

This fund is invested into a managed portfolio of stocks listed on the Australian Securities Exchange. Performance return after fees for the 12 months to 31 March 2017 has been 18.20 per cent. Funds currently under investment total \$35.8 million.

Australian Fixed Interest Common Fund

This fund is invested into a managed pooled trust of corporate and government bonds and floating rate notes. Performance return after fees for the 12 months to 31 March 2017 has been 0.87 per cent. Funds currently under investment total \$31.2 million.

Australian Listed Property Trust Common Fund

This fund is invested in a managed pooled trust holding listed property trusts across retail, industrial and commercial sectors. Performance return after fees for the 12 months to 31 March 2017 has been 5.83 per cent. Funds currently under investment total \$8.00 million.

International Equities Common Fund

This fund is invested in a hedged index trust. Performance return after fees for the 12 months to 31 March 2017 has been 21.72 per cent. Funds currently under investment total \$15.7 million.

Investment Strategies

Investments are made reflecting individual client risk profiles as assessed and reviewed annually under the prudent person trustee investment principle of the *Trustee Act 1925*. Clients of similar risk profiles are grouped into four risk models, Income Stable, Balanced Growth and Capital Stable for investment in appropriate allocations into the common funds. Returns are in respect to the 12 months to 31 March 2017.

Income Stable Model Portfolio

The objective is to provide income return, moderate volatility and potential for some growth to protect the real value of the trust. It is suitable for trusts with income needs, shorter terms or conservative risk profiles. Performance return after fees for the 12 months to 31 March 2017 has been 5.78 per cent.

Balanced Model Portfolio

The objective is to provide a balance between income and capital return with moderate volatility. It is suitable for medium term trusts or those with a mix of income and capital needs for beneficiaries. Performance return after fees for the 12 months to 31 March 2017 has been 9.33 per cent.

Growth Model Portfolio

The objective is to attain higher long term returns in excess of inflation. A higher weighting in growth assets provides potential for superior long term returns for clients able to accept increased volatility in the short term and provides prospective tax efficiencies associated with franked dividends and capital growth. Performance return after fees for the 12 months to 31 March 2017 has been 12.37 per cent.

Capital Stable Portfolio

Accounts requiring stability of capital are invested through the cash common fund providing a market interest return on daily balances with funds available at call. The cash common fund is suitable for cash balances and trusts of uncertain term. Credit interest rate during the period has decreased from 1.90 per cent to 1.60 per cent in keeping with the reductions in the market cash rate.

Changes to appropriation

The Public Trustee and Guardian (PTG) was established on 1 April 2016. Prior to that, appropriation for the Guardianship function was made to the Public Advocate of the ACT (under the JACS budget).

By arrangement with JACS, the unused appropriation for the last quarter of 2015-16 for the Guardianship Unit was transferred from JACS to PTG under a 16B Rollover in 2016-17.

Table 4: Changes to appropriation – Controlled Recurrent Payments

	2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
2016-17 Budget	2,105	2,120	2,157	2,197	2,197
FMA Section 16B Rollover from 2015-16					
Guardianship unit	206	-	-	-	-
2017-18 Budget Technical Adjustments					
Revised Indexation parameters	-	(2)	(4)	(4)	(74)
Revised Superannuation parameters	-	66	47	28	18
2017-18 Budget	2,311	2,184	2,200	2,221	2,141

Note:

1. The unused Appropriation for Guardianship services for the last quarter of 2015-16 was transferred to PTG to supplement the existing budget as a result of the amalgamation of the former Public Trustee for the ACT and the Guardianship Unit of the former Public Advocate of the ACT (JACS Budget).

Monitoring and reporting

PTG shall satisfy the requirements of the Chief Minister's Annual Reports Directions. PTG's Annual Report will, amongst other things, report against the requirements of this Statement of Intent.

The *Financial Management Act 1996* authorises the Treasurer to obtain financial and other statements from the PTG for a stated period including annual, quarterly and monthly reporting.

Monthly reporting

In addition to the quarterly information required as identified above, on a monthly basis the PTG will ensure the availability to the Treasurer through the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) (by the eighth working day of each month) the financial statements, in the prescribed form and required detail, in respect of the previous calendar month.

Quarterly reporting

To enable consolidated whole of Government reporting requirements to be met on a quarterly basis, the Public Trustee and Guardian will ensure the availability to the Treasurer, through CMTEDD (by the eighth working day of each quarter, unless otherwise indicated), information, in the prescribed form and detail, in respect of the previous quarter:

- Operating Statement;
- Balance Sheet;
- Statement of Changes in Equity;
- Cash Flow Statement;
- Operating Statement material variance explanations against seasonal budget provided by the Public Trustee and Guardian;
- Status Report to supplement performance reporting to the Assembly and provide stakeholders with a summary on progress against budget highlights, significant initiatives and major projects (by the tenth working day of each quarter); and
- Management Discussion and Analysis of results to date, forecast results and related issues that may impact on the financial condition of the Public Trustee and Guardian (by the tenth working day of each quarter).

Annual reporting

As part of preparations for end of year reporting, CMTEDD will advise the dates when the following documents are required at the CMTEDD and at the Auditor-General's Office:

- Certified financial statements.
- Management Discussion and Analysis.
- A full and accurate set of audited financial records for the preceding financial year in the form requested.
- Consolidation packs relating to the annual financial statements, draft and final.

Financial arrangements

PTG's estimated operating revenue and expenditure is shown as part of the Budgeted Financial Statements.

PTG has no borrowings, guarantees, joint venture arrangements and overdraft or credit facilities.

PTG is a self-funded independent statutory authority, in normal circumstances, requiring no supplementary funding from the ACT Government other than Community Service Obligations and Controlled Recurrent Payments for Guardianship and Official Visitor services.

Financial statements

Budgeted financial statements for the 2017-18 Budget Year, as well as forward estimates for the three financial years appear below. These general purpose financial statements, have been prepared in accordance with the ACT's Model Financial Statements and include:

- a) Operating Statement;
- b) Balance Sheet;
- c) Statement of Changes in Equity; and
- d) Cash Flow Statement.

Financial Statements

Table 5: Public Trustee and Guardian: Operating Statement

2016-17 Budget		2016-17 Estimated Outcome \$'000	2017-18 Budget \$'000	Var %	2018-19 Estimate \$'000	2019-20 Estimate \$'000	2020-21 Estimate \$'000
Income							
Revenue							
2,105	Controlled Recurrent Payments	2,311	2,184	-5	2,200	2,221	2,141
4,692	User Charges	4,834	4,950	2	5,074	5,201	5,331
185	Interest	190	185	-3	195	195	199
6,982	Total Revenue	7,335	7,319	..	7,469	7,617	7,671
Gains							
0	Total Gains	0	0	-	0	0	0
6,982	Total Income	7,335	7,319	..	7,469	7,617	7,671
Expenses							
4,386	Employee Expenses	4,448	4,538	2	4,682	4,830	4,893
578	Superannuation Expenses	725	710	-2	697	686	676
1,578	Supplies and Services	1,690	1,663	-2	1,713	1,747	1,792
108	Depreciation and Amortisation	23	11	-52	11	11	11
6,650	Total Expenses	6,886	6,922	1	7,103	7,274	7,372
332	Operating Result	449	397	-12	366	343	299
332	Total Comprehensive Income	449	397	-12	366	343	299

Table 6: Public Trustee and Guardian: Balance Sheet

Budget at 30/6/17 \$'000	2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000	
Current Assets							
6,795	Cash and Cash Equivalents	6,991	7,198	3	7,400	7,594	7,757
669	Receivables	781	782	..	783	784	785
36	Other Assets	41	42	2	43	44	45
7,500	Total Current Assets	7,813	8,022	3	8,226	8,422	8,587
Non Current Assets							
270	Property, Plant and Equipment	63	52	-17	41	30	19
4	Other Assets	1	1	-	1	1	1
274	Total Non Current Assets	64	53	-17	42	31	20
7,774	TOTAL ASSETS	7,877	8,075	3	8,268	8,453	8,607
Current Liabilities							
264	Payables	564	578	2	592	606	620
1,644	Employee Benefits	1,510	1,505	..	1,500	1,495	1,491
166	Other Liabilities	224	198	-12	183	171	149
2,074	Total Current Liabilities	2,298	2,281	-1	2,275	2,272	2,260
Non Current Liabilities							
132	Employee Benefits	160	176	10	192	208	224
102	Other Liabilities	104	104	-	104	104	104
234	Total Non Current Liabilities	264	280	6	296	312	328
2,308	TOTAL LIABILITIES	2,562	2,561	..	2,571	2,584	2,588
5,466	NET ASSETS	5,315	5,514	4	5,697	5,869	6,019
REPRESENTED BY FUNDS EMPLOYED							
4,684	Accumulated Funds	4,833	5,032	4	5,215	5,387	5,537
782	Asset Revaluation Surplus	482	482	-	482	482	482
5,466	TOTAL FUNDS EMPLOYED	5,315	5,514	4	5,697	5,869	6,019

Table 7: Public Trustee and Guardian: Statement of Changes in Equity

Budget at 30/6/17 \$'000		2016-17 Estimated Outcome \$'000	Budget at 30/6/18 \$'000	Var %	Estimate at 30/6/19 \$'000	Estimate at 30/6/20 \$'000	Estimate at 30/6/21 \$'000
	Opening Equity						
4,518	Opening Accumulated Funds	4,608	4,833	5	5,032	5,215	5,387
782	Opening Asset Revaluation Reserve	482	482	-	482	482	482
5,300	Balance at the Start of the Reporting Period	5,090	5,315	4	5,514	5,697	5,869
	Comprehensive Income						
332	Operating Result - Including Economic Flows	449	397	-12	366	343	299
332	Total Comprehensive Income	449	397	-12	366	343	299
0	Total Movement in Reserves	0	0	-	0	0	0
	Transactions Involving Owners Affecting Accumulated Funds						
-166	Dividend Approved	-224	-198	12	-183	-171	-149
-166	Total Transactions Involving Owners Affecting Accumulated Funds	-224	-198	12	-183	-171	-149
	Closing Equity						
4,684	Closing Accumulated Funds	4,833	5,032	4	5,215	5,387	5,537
782	Closing Asset Revaluation Reserve	482	482	-	482	482	482
5,466	Balance at the end of the Reporting Period	5,315	5,514	4	5,697	5,869	6,019

Table 8: Public Trustee and Guardian: Cash Flow Statement

2016-17 Budget		2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
1,602	Controlled Recurrent Payments	1,808	1,674	-7	1,682	1,694	1,614
503	Payment for Community Service Obligations	503	510	1	518	527	527
4,695	User Charges	4,837	4,953	2	5,077	5,204	5,334
180	Interest Received	185	180	-3	190	190	194
469	Other	483	495	2	508	520	533
7,449	Operating Receipts	7,816	7,812	..	7,975	8,135	8,202
Payments							
4,384	Employee	4,534	4,538	..	4,682	4,830	4,892
567	Superannuation	714	699	-2	686	675	665
1,567	Supplies and Services	1,679	1,652	-2	1,706	1,736	1,781
466	Other	480	492	3	501	517	530
6,984	Operating Payments	7,407	7,381	..	7,575	7,758	7,868
465	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	409	431	5	400	377	334
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Payments							
0	Purchase of Property, Plant and Equipment	2	0	-100	0	0	0
0	Investing Payments	2	0	-100	0	0	0
0	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-2	0	100	0	0	0

Table 9: Public Trustee and Guardian: Cash Flow Statement (continued)

2016-17 Budget		2016-17 Estimated Outcome	2017-18 Budget	Var %	2018-19 Estimate	2019-20 Estimate	2020-21 Estimate
\$'000		\$'000	\$'000		\$'000	\$'000	\$'000
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
0	Capital Injections	0	0	-	0	0	0
0	Receipts of Transferred Cash Balances	0	0	-	0	0	0
Payments							
167	Payment of Dividend	179	224	25	198	183	171
167	Financing Payments	179	224	25	198	183	171
-167	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	-179	-224	-25	-198	-183	-171
298	NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	228	207	-9	202	194	163
6,497	CASH AT THE BEGINNING OF REPORTING PERIOD	6,763	6,991	3	7,198	7,400	7,594
6,795	CASH AT THE END OF REPORTING PERIOD	6,991	7,198	3	7,400	7,594	7,757

Notes to the Controlled Budget Statements

Significant variations are as follows:

Balance Sheet

- Payables:
 - the increase of \$0.3 million (113 per cent) in the 2016-17 estimated outcome from the original budget is mainly due to Directorate practice in invoicing for current year expenses after the end of the current financial year.

Cash Flow Statement

Variations in the Statement are explained in the notes above