

AUSTRALIAN CAPITAL TERRITORY

BUDGET 2014-15

INVESTING IN CANBERRA

BUDGET STATEMENTS

JUSTICE AND COMMUNITY SAFETY
DIRECTORATE

LEGAL AID COMMISSION (ACT)

PUBLIC TRUSTEE FOR THE ACT

GUIDE TO THE BUDGET PAPERS

STRUCTURE AND CONTENT OF THE 2014-15 BUDGET PAPERS

The 2014-15 Budget is presented in three papers and a series of agency Budget Statements.

BUDGET PAPER 1: BUDGET SPEECH

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

BUDGET PAPER 2: BUDGET IN BRIEF

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

BUDGET PAPER 3: BUDGET OUTLOOK

Summarises the 2014-15 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2014-15 Budget results are provided, as well as background information on the development of the 2014-15 Budget, including economic conditions and federal financial relations.

Also provides an overview of the Territory's infrastructure investment program and details of the 2014-15 expense, infrastructure and capital, and revenue initiatives.

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

BUDGET STATEMENTS

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

ISSN 1327-581X

© Australian Capital Territory, Canberra June 2014

Publication No 14/0090

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Produced for the Chief Minister and Treasury Directorate by Publishing Services, Commerce and Works Directorate.

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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
- implementing and enforcing legislation covering regulatory functions of government.

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

2014-15 Priorities

Strategic and operational issues to be pursued in 2014-15 include:

- developing and progressing a justice reform strategy to enhance the framework for sentencing of offenders, and reduce recidivism, and identify options for justice reinvestment.
- advancing procurement of a Public Private Partnership (PPP) consortium to deliver new ACT Court facilities;
- starting construction of a new 30 cell special care centre and a new 56 cell flexible accommodation block at the Alexander Maconochie Centre (AMC) to provide an additional 110 beds in response to increasing detainee numbers;
- progressing the Emergency Service Agency (ESA) Station Upgrade and Relocation Project (SURP) with completion of a new fire station in South Tuggeranong, commencement of construction of a co-located ambulance and fire station in Aranda, and review of SURP Stage 2;
- progressing reforms to introduce an unexplained wealth law, facilitate major events, a judicial complaints regime, a new Victims of Crime Financial Assistance scheme, and enhancements to the Liquor Act;

- modifying ESA Headquarters to support a more effective Communication Centre and incident management capability;
- continuing the Extended Care Paramedic program pending the finalisation of an evaluation on the effectiveness of the program;
- finalising the Strategic Bushfire Management Plan version 3;
- developing and implementing a Women in Emergency Services Strategy, in particular with a view to increase the number of female firefighters;
- progressing a feasibility study into the future use of the Gungahlin Joint Emergency Services Centre, in particular to explore options for expanded facilities for police to support a growing population;
- extending the Throughcare program to support offenders transitioning into the community, and helping to reduce recidivism;
- upgrading of the electronic security system at the Alexander Maconochie Centre;
- developing and implementing a new Aboriginal and Torres Strait Islander Justice Agreement;
- continuing to enhance access to justice including funding to reduce the number of pending civil matters in the Supreme Court; and by supporting the Aboriginal Legal Service with additional staff for a Courts duty lawyer role;
- investing in the Directorate's information and communication capacity by enhancing rego.act; replacing critical elements of the ESA's Territory Radio Network and upgrading the Computer Aided Dispatch; progressing implementation of the Courts and Tribunal Case Management System; and progressing of documentation for an enhanced ACT Corrective Services Information Management Solution;
- developing a road safety camera strategy to reduce speed-related road trauma;
- installing 150 new solar powered parking ticket machines equipped to take credit cards, to replace on street parking meters in Civic, Woden, Tuggeranong and Belconnen;
- enhancing parking operation capability to ensure effective and efficient delivery of parking operations in the ACT;
- progressing options for provision of protection of human right services in the ACT;
- establishing a Work Safety Prosecutions Unit within the Office of the Director of Public Prosecutions to meet increasing demand from the increased Worksafe ACT inspection capability and the creation of the Industrial Court; and
- continuing to progress the Working with Vulnerable People registration process.

Estimated Employment Level

Table 1: Estimated Employment Level

	2012-13 Actual Outcome	2013-14 Budget	2013-14 Estimated Outcome	2014-15 Budget
Staffing (FTE)	1,782 ¹	1,790 ²	1,808 ³	1,833 ⁴

Note(s):

1. The 2012-13 actual outcome of 1,782 FTE differs from the FTE disclosed in the Justice and Community Safety Directorate's 2012-13 Annual Report (1,821) as it excludes the Public Trustee for the ACT (39 FTE).
2. The increase of 8 FTE in the 2013-14 Budget from the 2012-13 actual outcome mainly reflects the net increase associated with the 2013-14 Budget initiatives.
3. The increase of 18 FTE in the 2013-14 estimated outcome from the original Budget includes resources provided through the 2013-14 supplementary appropriation and additional resources funded through own sourced revenue.
4. The increase of 25 FTE in the 2014-15 Budget from the 2013-14 estimated outcome mainly reflects net increase in staffing resources associated with the 2014-15 Budget.

Strategic Objectives and Indicators

Strategic Objective 1

Accessible Justice System

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

Table 2: Strategic Indicator 1: Justice System Completion Rates

Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Timely completion of civil cases in the courts	Median number of days to finalise civil cases from time of lodgement ¹			
	– Magistrates Court ²	60	45	60
	– Supreme Court ³	550	633	451
	– Coroners Court ⁴	n/a	n/a	153
	Percentage change and number of cases in the backlog of civil cases ⁵			
	– Magistrates Court >12 mths ⁶	0% (82 cases)	13.34% (156/1,169 cases)	n/a
	– Supreme Court >24 mths ⁷	-2.4% (200 cases)	17.41% (125/718 cases)	n/a
Timely completion of criminal cases in the courts	Median number of days to finalise criminal cases from time of lodgement ⁸			
	– Magistrates Court	n/a	n/a	70
	– Supreme Court	n/a	n/a	373

Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
	Number of criminal cases that are finalised from time of listing, reported by a >12 month time interval ⁹			
	– Magistrates Court	n/a	n/a	200
	– Supreme Court	n/a	n/a	76
Timely completion of	Median number of days to finalise ACAT cases from time of lodgement ¹⁰	160	117	64
ACT Civil and Administrative Tribunal (ACAT) cases	Percentage change and number of cases that are not finalised within 12 months ¹¹	0% (30 cases)	2.49% (26/1043 Cases)	n/a

Notes:

1. Revised wording to report the 'Median' which provides a more meaningful measure (averages can be distorted).
2. A favourable drop in the average number of days to finalise a civil matter in the Magistrates Court can be attributed to an increased efficiency in civil processes.
3. The difference from target is the result of the increased attention being given to the finalisation of long wait matters.
4. New measure in 2014-15.
5. This measure will be discontinued in 2014-15, as backlog figures are more appropriately included in Accountability Indicators.
6. It is expected that the Magistrates Court Civil matters would increase given the increase in jurisdiction. Targets remained consistent with national indicators.
7. The number of long wait matters continues to contract. Case numbers in the pending total are 75 less than the target (favourable outcome).
8. New measure in 2014-15, which aligns with revised measure for Civil cases.
9. This measure will be transferred from Strategic Objective 2 in 2014-15.
10. A reduction in the average amount of days an ACAT matter is run can be attributed to increased efficiencies in ACAT processes.
11. Measure discontinued in 2014-15.

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	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Reduction in level of crime	Percentage change and number of known and reported criminal offences:			
	– against the person per 100,000 population ¹	738	660	682
	– against property per 100,000 population ²	5,370	4,462	4,875

Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Perceptions of safety	The proportion of people who felt 'safe' or 'very safe':			
	– at home by themselves during the night	88.5%	93.8%	=>89%
	– walking by themselves in their neighbourhood during the night ³	50.3%	56.0%	=>51.5%
	– by themselves travelling on public transport during the night ³	25.8%	34.4%	=>24.6%
No escapes/ abscondments from custody	Number of escapes or absconds per 100 detainees	0	0	0
Offenders held to account	Percentage and number of cases:			
	– defendants proven guilty ⁴	74.9%	72.5%	n/a
	– withdrawn by prosecution ⁴	25.2%	25.2%	n/a
Timely processing of criminal cases	Number of criminal cases that are finalised from time of listing, reported by a >12 month time interval ⁵			
	– Magistrates Court ⁶	170	200	n/a
	– Supreme Court ⁷	90	76	n/a

Notes:

1. The estimated outcome is extrapolated based on March year to date figures. The decrease in reported crimes against the person is supported by a slight downward trend in this crime type over the last five years. The number of offences against the person decreased by 9% in the 12 months to March 2014 compared to the 12 months to March 2013.
2. Property crime has decreased by 11% in the 12 months to March 2014 when compared to the 12 months to March 2013. This result in property offences is further demonstrated by an average quarterly decrease in property offences calculated over 5 years to March 2014 of 3.2%. These downward trends in property crime are in part a demonstration of the government's continued commitment to the vision and target of the ACT Property Crime and Reduction Strategy 2012-2015.
3. ACT Policing maintains its commitment to the Suburban Policing Strategy (SPS) model through its continued engagement and active presence within the ACT community. ACT Policing team leaders and station officers-in-charge employ a targeted approach in their patrols, to ensure all areas of Canberra receive appropriate attention and gather information based on actual and perceived crime issues. This information is then assessed and used to inform appropriate responses and intelligence led targeting activities to increase the effectiveness of crime and safety management by ACT Policing.
4. This measure is to be discontinued in 2014-15.
5. This measure will be transferred to Strategic Objective 1 in 2014-15.
6. The estimated outcome is expected to be favourable. The Magistrates Court continues to efficiently deal with matters that come before it.
7. The total number of pending matters in the Supreme Court continues to contract overall. As a result, the number of matters finalised is lower than target.

Strategic Objective 3

Safe Community — Emergency Services

Table 4: Strategic Indicator 3: Emergency Related Community Safety

Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Increased community resilience for emergencies	Percentage of targeted community members aware of hazards ¹	100%	91%	n/a
	Percentage of planned community engagement and awareness events conducted ²	n/a	n/a	90%
	Percentage of leaseholders within the Bushfire Abatement Zone with a Farm Fire-wise Plan ³	n/a	n/a	70%
	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%	92%	95%
	Maintain or increase volunteer levels. Percentage change in levels. ⁴	n/a	n/a	1.5%
Reduced loss of life	Percentage and number of people who survive out of hospital witnessed cardiac arrest incidents ⁵	25%	38%	n/a
Reduced loss of life and loss/damage to property	Percentage reduction in 3 year rolling average of fire related deaths per 100,000 population	25%	25%	25%
	Percentage and number of structure fires confined to room of origin	80%	79%	80%
	Percentage and number of storm damage incidents responded to within ESA time standards ⁶	100%	95%	n/a
	Percentage of 132 500 storm and flood callouts acknowledged within 24 hours ⁷	n/a	n/a	95%
Reduced impact on the environment from bushfires	Percentage and number of unscheduled bushfires kept below five hectares within the ACT	100%	95%	95%

Notes

1. This measure will be discontinued in 2014-15 and replaced with new measure *Percentage of planned community engagement and awareness events conducted*.
2. New measure in 2014-15 to replace *Percentage of targeted community members aware of hazards*.

3. New measure in 2014-15 to replace *Percentage of non-participating rural properties approached to implement Farm Fire Wise* (previously an Accountability Indicator).
4. New measure in 2014-15. This measure was previously an Accountability Indicator in Output 4.1.
5. This measure will be discontinued in 2014-15, as the result can be affected by many aspects outside the control of ESA. The estimated outcome reflects the March 2014 actual.
6. This measure will be discontinued in 2014-15 and replaced with new measure *Percentage of 132 500 storm and flood callouts acknowledged within 24 hours*.
7. New measure in 2014-15 to replace *Percentage and number of storm damage incidents responded to within ESA time standards*.

Strategic Objective 4

Effective Regulation and Enforcement

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

Table 5: Strategic Indicator 4: Effectiveness and Responsive Regulatory Compliance

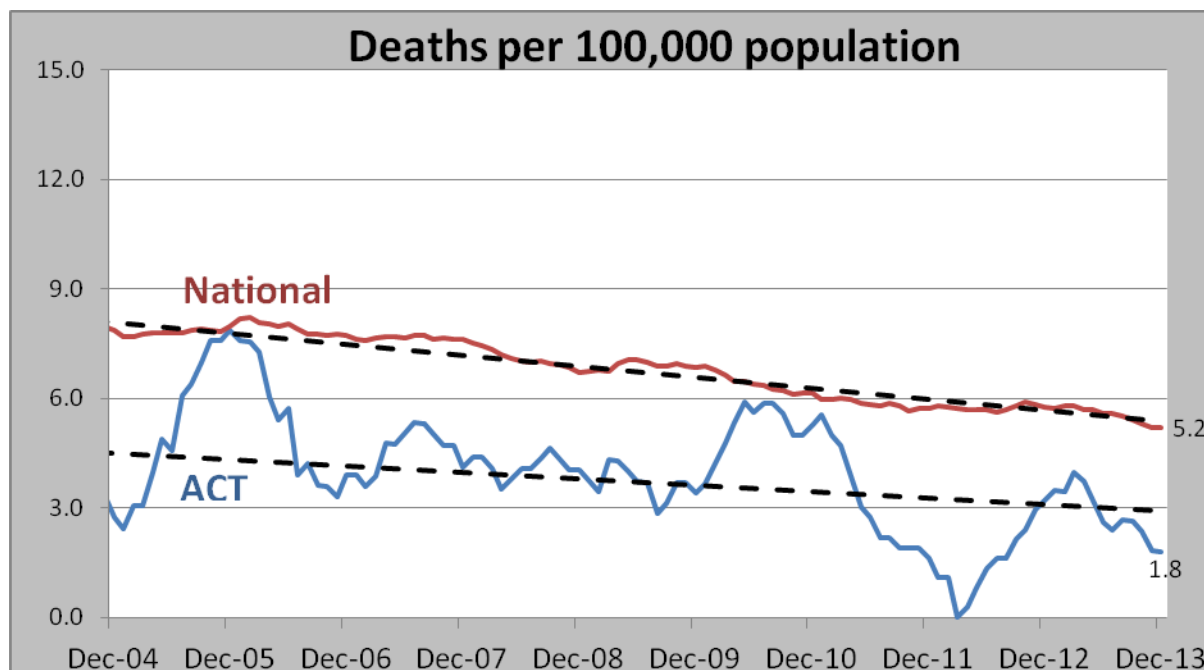
Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Reduction in significant workplace injuries	Rate per 1,000 employees of accepted worker's compensation claims in the ACT private sector that result in absences from work of more than seven days	12 per 1,000 employees	12 per 1,000 employees	12 per 1,000 employees
High level of compliance	Percentage and number of visited individuals, businesses and workplaces that comply with relevant legislation ¹	80%	90%	80%
	Percentage and number of visited workplaces that comply with workers' compensation policy ²	90%	95%	90%

Notes

1. Revised wording to better reflect the performance indicator. The variance between 2013-14 original budget and estimated outcome is largely due to engagement with businesses combining both an educational and compliance focus.
2. Revised wording to better reflect the performance indicator.

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

Figure 1: Annual number of road fatalities per 100,000 population¹



Source: Bureau of Infrastructure, Transport and Regional Economic, Road Deaths Australia April 2013

Note:

1. NRSS is the National Road Safety Strategy

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

Strategic Objective 5

Promotion and Protection of Rights and Interests

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

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

Success	Strategic Indicator	2013-14 Targets	2013-14 Estimated Outcome	2014-15 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	650	904	700
	Number of community engagement activities undertaken by:			
	– Human Rights Commission in area of human rights and service provision; and	30	30	30
	– Public Advocate of the ACT in the area of Guardianship, Public Advocacy and Enduring Powers of Attorney ²	40	25	30

Notes:

1. The positive variance is attributed to an increase in referrals to Victim Support ACT and more community members being made aware of their rights through the Side by Side victims of crime volunteer support program.
2. This measure was new in 2013-14 and the estimated outcome and 2014-15 target reflect actual activity for the Public Advocate. With legislative reform there will be more need for community engagement activities in future, eg new mental health laws will give guardian power to consent to certain mental health treatment.

Output Classes

Output Class 1: Justice Services

Table 7: Output Class 1: Justice Services

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost ¹	98,309	99,676
Government Payment for Outputs	86,360	87,698

Note(s):

1. Total cost includes depreciation and amortisation of \$2.750 million in 2013-14 and \$3.619 million in 2014-15.

Output 1.1: Policy Advice and Justice Programs

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

Table 8: Output 1.1: Policy Advice and Justice Programs

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost	12,368	15,546
Government Payment for Outputs	10,820	14,107

Output 1.2: Legal Services to Government

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

Table 9: Output 1.2: Legal Services to Government

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost	12,047	10,273
Government Payment for Outputs	7,045	7,173

Output 1.3: Legislative Drafting and Publishing Services

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

Table 10: Output 1.3: Legislative Drafting and Publishing Services

	2013-14	2014-15
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost	4,227	4,277
Government Payment for Outputs	4,049	4,113

Output 1.4: Public Prosecutions

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

Table 11: Output 1.4: Public Prosecutions

	2013-14	2014-15
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost	10,392	10,444
Government Payment for Outputs	9,907	9,948

Output 1.5: Protection of Rights

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

Table 12: Output 1.5: Protection of Rights

	2013-14	2014-15
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost	8,662	8,486
Government Payment for Outputs	8,387	8,203

Output 1.6: Regulatory and Transport Services

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

Table 13: Output 1.6: Regulatory and Transport Services

	2013-14	2014-15
	Estimated Outcome	Budget
	\$'000	\$'000
Total Cost	47,781	50,650
Government Payment for Outputs	43,634	44,154

Discontinued Output (formerly Output 1.6): Electoral Services

Conduct of elections and referenda and the maintenance of the ACT electoral roll.

Table 14: Discontinued Output (formerly Output 1.6): Electoral Services

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost	2,832	n/a
Government Payment for Outputs	2,518	n/a

Note(s):

1. This output will be discontinued in 2014-15 with the creation of the new agency Electoral Commissioner.

Output Class 2: Corrective Services

Table 15: Output Class 2: Corrective Services

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost¹	54,907	59,983
Government Payment for Outputs	47,822	53,499

Note(s):

1. Total cost includes depreciation and amortisation of \$5.802 million in 2013-14 and \$6.050 million in 2014-15.

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 16: Output Class 3: Courts and Tribunal

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost¹	39,044	40,035
Government Payment for Outputs	28,290	28,201

Note(s):

1. Total cost includes depreciation and amortisation of \$3.120 million in 2013-14 and \$4.251 million in 2014-15.

Output 3.1: Courts and Tribunal

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

Output Class 4: Emergency Services

Table 17: Output Class 3: Emergency Services

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost¹	124,905	131,025
Government Payment for Outputs	110,127	110,672

Note(s):

1. Total cost includes depreciation and amortisation of \$9.743 million in 2013-14 and \$12.449 million in 2014-15.

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 18: EBT 1: ACT Policing

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost¹	152,276	154,640
Payment for Expenses on Behalf of the Territory	149,966	152,330

Note(s):

1. Total cost includes depreciation and amortisation of \$2.310 million in 2013-14 and 2014-15.

Output EBT 1: ACT Policing

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

Accountability Indicators

Output Class 1: Justice Services

Output 1.1: Policy Advice and Justice Programs

Table 19: Accountability Indicators Output 1.1

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Percentage of legislation requested by the Attorney General is developed within timeframes agreed by the Attorney General	92%	93%	92%
b. Proportion of surveyed users of restorative justice programs satisfied with service received	95%	97%	97%
c. Number of initiatives that reduce regulatory burden ¹	n/a	n/a	2

Note:

1. New regulatory reform measure in 2014-15. Covers policy and project initiatives targeted at improving the effectiveness and efficiency of regulation and process to strengthen the delivery of Government Priorities.

Output 1.2: Legal Services to Government

Table 20: Accountability Indicators Output 1.2

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Timely legal services provided by the ACT Government Solicitor: percentage of advices completed within 28 days	90%	86%	86%
b. Timely legal services provided by the ACT Government Solicitor: percentage of urgent court and contentious matters undertaken and completed within court, tribunal or any applicable statutory timetable	95%	100%	98%
c. Timely legal services provided by the ACT Government Solicitor: percentage of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable	90%	96%	95%
d. High quality legal services provided by the ACT Government Solicitor: percentage of client survey respondents satisfied with quality of advice and representation ¹	90%	97%	95%

Note:

1. Revised wording to better reflect the performance indicator.

Output 1.3: Legislative Drafting and Publishing Services

Table 21: Accountability Indicators Output 1.3

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 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 ¹	85%	85%	85%
b. Timely legislative drafting and publishing services by the Parliamentary Counsel's Office:			
– Percentage of drafting responses provided within 30-day standard	95%	95%	95%
– Percentage of notifications notified on ACT legislation register on requested notification day ¹	99%	99%	99%
– Percentage of republications of changed legislation published on ACT legislation register on day the change happens	99%	99%	99%

Note(s):

1. Revised wording to better reflect the performance indicator.

Output 1.4: Public Prosecutions

Table 22: Accountability Indicators Output 1.4

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Percentage of cases where court timetable is met in accordance with Courts' rules	80%	73%	80%
b. Average cost per matter finalised	\$2,632	\$2,632	\$2,632

Output 1.5: Protection of Rights

Table 23: Accountability Indicators Output 1.5

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 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 ¹	75%	86%	75%
– Percentage of complaints concluded within Commission standards ²	75%	61%	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: ³			
– Number of community engagement activities undertaken by the Commission	30	30	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 ^{3,4}	85%	85%	85%
<i>Public Guardianship</i>			
Guardianship clients:			
– Total number of individuals for whom Public Advocate provided guardianship	230	230	230
– Percentage of clients contacted within two weeks of appointment as Guardian of Last Resort	95%	95%	95%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate:			
– Total number of individuals provided with direct advocacy	500	500	500
– Percentage of clients referred to the Public Advocate for whom a review of the documentation was undertaken	60%	60%	60%
Victim Support ACT			
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner-actioned within five working days ³	90%	98%	90%

Note(s):

1. The Commission typically reports consistent results against this indicator's target (with an average of approximately 79%). Reports for the first 3 quarters of the 2013-14 year result show a significant increase in satisfaction (up to 86%). This increase may be simply a random variation, or may be due another unknown factor which has resulted in an increase in respondent satisfaction. The Commission will continue to monitor this issue.
2. Increased workloads continue to impact on the Commission's capacity to meet this indicator. Over the past five years, the number of complaints received by the Commission has increased by approximately 40%. During the same period, staffing resources within the Commission have remained relatively stable.

3. Revised wording to better reflect the performance indicator.
4. Currently surveys are conducted by telephone for this measure, but the Office of the Public Advocate is exploring more ways of evaluating its services, such as electronic surveys.

Output 1.6: Regulatory and Transport Services

Table 24: Accountability Indicators Output 1.6

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Accurate recording of Registrar-General data - percentage of registrations / products that are fully compliant with the relevant legislation	95%	99%	95%
b. Percentage of licence applications finalised within customer commitment standards			
– Percentage of registrations under the <i>Working with Vulnerable People (Background Checking) Act 2011</i> , completed within 5 business days ¹	60%	41%	n/a
– Percentage of registrations under the <i>Working with Vulnerable People (Background Checking) Act 2011</i> , completed within 10 business days ²	n/a	n/a	60%
– Percentage of the Second and Subsequent Years Security Licence Applications processed within 5 business days	95%	100%	95%
c. High level of reviewable decisions supported by external review	95%	99%	95%
d. Number of notices issued by WorkSafe ACT ³	750	1,200	750
e. Percentage of proactive inspection programs conducted in accordance with the annual program targets			
– Proactive inspection programs conducted by WorkSafe ACT	100%	100%	100%
– Proactive inspection programs conducted by Registration and Fair Trading (RaFT)	100%	100%	100%
f. Percentage of education activities conducted in accordance with annual program targets	100%	100%	100%
g. Taxi cab waiting times within required standard	100%	100%	100%
h. Taxi cab waiting times (wheelchair accessible taxis) within required standard	100%	99%	100%
i. Number of random vehicle inspections per annum	56,000	57,000	56,000
j. Number of audits of accredited driving instructors per annum	440	465	440
k. Number of audits of authorised vehicle examiners per annum ⁴	600	403	600
l. Percentage of "in use" time of fixed speed cameras ⁵	95%	85%	95%

Note(s):

1. This measure will be discontinued in 2014-15 and replaced with new measure *Percentage of registrations under the Working with Vulnerable People (Background Checking) Act 2011, completed within 10 business days*. The variance between the 2013-14 original budget and estimated outcome is also due to the number of applications being more than double the forecast number.
2. New measure in 2014-15 to replace *Percentage of registrations under the Working with Vulnerable People (Background Checking) Act 2011, completed within 5 business days*. The new measure increases the number of days, aligning more closely with a realistic timeframe for this measure, which is affected by the timeframes within which ORS receives registration applications from Canberra Connect.
3. The variance between the 2013-14 original budget and estimated outcome relates to WorkSafe ACT actively targeting problem areas and workplaces. WorkSafe ACT has also undertaken specific industry blitzes. These industry blitzes

have increased WorkSafe's capacity to identify breaches within industry. Both of these initiatives have therefore increased the number of notices issued, hence the variance.

4. The audit program is conducted by a team of two staff that are required to have a motor vehicle trade certificate. One staff member had been on extended unanticipated leave through the first half of the year.
5. The variance between the 2013-14 original budget and estimated outcome relates to four of the cameras not being operational, which has an impact on the capacity to meet the performance measure. The replacement cameras are due to be installed by the end of June 2014.

Discontinued Output (formerly Output 1.6): Electoral Services

Table 25: Accountability Indicators Discontinued Output (formerly Output 1.6)

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. High level of electoral enrolment ¹	>95% of eligible population	96%	n/a

Note(s):

1. This output will be discontinued in 2014-15 because the Electoral Commissioner is separating from the JACS Directorate and will be established as an Office of the Legislative Assembly from 1 July 2014.

Output Class 2: Corrective Services

Output 2.1: Corrective Services

Table 26: Accountability Indicators Output 2.1

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Completion rates of Community Corrections Orders: The proportion of Community Corrections supervision orders successfully completed within the counting period	80%	78%	80%
b. ACT Corrective Services to refer offenders to programs and services that target their offending behaviour: percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans	100%	100%	100%
c. Average cost per detainee per day for all detainees (including Periodic Detention Centre) ¹	\$320	\$265	\$320
d. Average cost per detainee per day for periodic detainees ²	\$200	\$240	\$250
e. Average cost per day for community based offenders	\$18	\$17	\$18

Note(s):

1. The decrease in the 2013-14 estimated outcome for average cost per detainee per day for all detainees is primarily due to increased detainee numbers. The average March YTD detainee numbers at the AMC of 328.6 is approximately 20% higher than estimated for the 2013-14 Target (based on the February 13 actual results + 2% growth), resulting in a significant reduction in the cost per detainee per day.
2. The variance between the 2013-14 original budget and estimated outcome relates to the continuing decline of Periodic Detention (PD) sentencing. The FTE and costs have remained consistent and cannot be reduced as they relate to the security and operation of the Centre; however the number to PD clients has decreased causing an increased cost per detainee per day for PD.

Output Class 3: Courts and Tribunal

Output 3.1: Courts and Tribunal

Table 27: Accountability Indicators Output 3.1

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
Courts			
a. Appropriate judicial resources – Number of judicial officers per 100,000 population ¹	3.4	3.6	n/a
b. Number of judicial officers per 100 finalisations ²	n/a	n/a	0.12
c. Reasonable cost of ACT Courts and Tribunal – Average fees collected per Supreme Court civil case ³	\$1,400	\$1,600	n/a
d. Real average civil court fees collected per lodgement – ACT Supreme Court ⁴	n/a	n/a	\$1,700
e. Reasonable cost of ACT Courts and Tribunal – Average fees collected per Magistrates Court civil case ⁵	\$65	\$83	n/a
f. Real average civil court fees collected per lodgement – ACT Magistrates Court ⁶	n/a	n/a	\$90
g. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for criminal cases ⁷	115%	170%	115%
h. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for civil cases ⁷	115%	140%	115%
i. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Supreme Court for more than 24 months ⁸	0%	6%	n/a
j. Supreme Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than ⁹ :			
– 12 months	n/a	n/a	10% (20 Cases)
– 24 months	n/a	n/a	0% (0 Cases)
k. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Magistrates Court for more than 12 months ¹⁰	0%	7% (119 cases)	n/a
l. Magistrates Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than 12 months ¹¹	n/a	n/a	0% (0 Cases)
m. Civil Case Backlog Indicator – Percentage of pending civil cases in Supreme Court for more than 24 months ¹²	0%	23% (180 cases)	n/a
n. Supreme Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than ¹³ :			
– 12 months	n/a	n/a	10% (78 Cases)
– 24 months	n/a	n/a	0% (0 Cases)
o. Civil Case Backlog Indicator – Percentage of pending civil cases in Magistrates Court for more than 12 months ¹⁴	0%	13% (156 Cases)	n/a

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
p. Magistrates Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than 12 months ¹⁵	n/a	n/a	0% (0 Cases)
q. Criminal Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements	100%	95%	100%
r. Criminal Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	97%	100%
s. Civil Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ¹⁶	100%	107%	100%
t. Civil Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	97%	100%
Tribunal			
u. Appropriate presidential resources – number of presidential members per 100,000 population ¹⁷	0.8	0.8	n/a
v. Number of presidential members per 100 finalisations ¹⁸	n/a	n/a	0.07
w. Reasonable cost of lodgement at the ACT Civil and Administrative Tribunal (ACAT) – average fees collected per ACAT matter where fees are paid ¹⁹	\$143	\$130	n/a
x. Real average civil court fees collected per lodgement – ACAT ²⁰	n/a	n/a	\$134
y. Backlog Indicator – Percentage of pending active cases in ACAT not resolved within 12 months ²¹	<5%	<5%	n/a
z. Total number and relative percentage of pending civil cases in the ACAT for more than 12 months ²²	n/a	n/a	0%
aa. Clearance Indicator – Percentage of ACAT finalisations, divided by the number of lodgements	100%	104%	100%

Note(s):

1. This measure will be discontinued in 2014-15 and replaced with *Number of judicial officers per 100 finalisations*.
2. New measure in 2014-15 to replace *Number of judicial officers per 100,000 population*. The new measure aligns with ROGS.
3. The estimated outcome for average cost of Supreme Court Civil Lodgement Fees is higher than budget due to a combination of a lower number of matters but longer running matters which attract higher fees. This measure will be discontinued in 2014-15 and replaced with *Real average civil court fees collected per lodgement – ACT Supreme Court*.
4. New measure in 2014-15 to replace *Average fees collected per Supreme Court civil case*. The new measure aligns with ROGS.
5. The estimated outcome for average cost of Magistrates Court civil matters is higher than budget due to the impact of hearing fees determined by the number of hearing days per matter. A larger proportion of matters that are attracting the higher hearing fees have been lodged in the period compared to that anticipated by the budget. This measure will be discontinued in 2014-15 and replaced with *Real average civil court fees collected per lodgement – ACT Magistrates Court*.
6. New measure in 2014-15 to replace *Average fees collected per Magistrates Court civil case*. The new measure aligns with ROGS.
7. Economies of scale of larger jurisdictions compared to the ACT means that the ACT will always be relatively more expensive than the Australian Average cost per matter.
8. This measure will be discontinued in 2014-15 and replaced with *Supreme Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than 12 and 24 months*.
9. New measure in 2014-15 to replace *Criminal Case Backlog Indicator – Percentage of pending criminal cases in Supreme Court for more than 24 months*. The new measure is a more meaningful and complete measure of the backlog.
10. This measure will be discontinued in 2014-15 and replaced with *Magistrates Court Criminal Case Backlog Indicator – Total number and relative percentage of pending criminal cases for more than 12 months*

11. New measure in 2014-15 to replace *Criminal Case Backlog Indicator – Percentage of pending criminal cases in Magistrates Court for more than 12 months*. The new measure is a more meaningful and complete measure of the backlog.
12. Total pending matters in the Supreme Court have continued to decline however, there are a number of the longer wait cases still pending finalisation. To address this continuing backlog, the Chief Justice has instigated a new pilot approach to civil case management which will require a significant number of matters to go to mediation before hearing dates are provided with the anticipation of being able. This measure will be discontinued in 2014-15 and replaced with *Supreme Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than 12 and 24 months*.
13. New measure in 2014-15 to replace *Civil Case Backlog Indicator – Percentage of pending civil cases in Supreme Court for more than 24 months*. The new measure is a more meaningful and complete measure of the backlog.
14. There is approximately 13% (156 of 1,169 matters) of pending Magistrates Court civil matters that are pending over 12 months and approximately 31% (68 of 218 matters) of Coronial matters pending over 12 months. More complex matters take longer to finalise. This measure will be discontinued in 2014-15 and replaced with *Magistrates Court Civil Case Backlog Indicator – Total number and relative percentage of pending civil cases for more than 12 months*.
15. New measure in 2014-15 to replace *Civil Case Backlog Indicator – Percentage of pending civil cases in Magistrates Court for more than 12 months*. The new measure is a more meaningful and complete measure of the backlog.
16. There is approximately 13% (156 of 1,169 matters) of pending Magistrates Court civil matters that are pending over 12 months and approximately 31% (68 of 218 matters) of Coronial matters pending over 12 months. More complex matters take longer to finalise.
17. This measure will be discontinued in 2014-15 and replaced with *Number of presidential members per 100 finalisations*
18. New measure in 2014-15 to replace *Appropriate presidential resources – number of presidential members per 100,000 population*. The new measure aligns with ROGS.
19. This measure will be discontinued in 2014-15 and replaced with *Real average civil court fees collected per lodgement – ACAT*.
20. New measure in 2014-15 to replace *Reasonable cost of lodgement at the ACT Civil and Administrative Tribunal (ACAT) – average fees collected per ACAT matter where fees are paid*. The new measure aligns with ROGS.
21. This measure will be discontinued in 2014-15 and replaced with *Total number and relative percentage of pending civil cases in the ACAT for more than 12 months*.
22. New measure in 2014-15 to replace *Backlog Indicator – Percentage of pending active cases in ACAT not resolved within 12 months*. The new measure is a more meaningful and complete measure of the backlog.

Output Class 4: Emergency Services

Output 4.1: Emergency Services

Table 28: Accountability Indicators Output 4.1

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Reduction in loss time injury frequency rate ¹	3%	18.8%	n/a
b. Desktop audit of ACT Government Directorate Bushfire Operational Plans activity progress reports	100%	100%	100%
c. Field assessment of Access Management Upgrades and Hazard Reduction burns conducted in accordance with Bushfire Operational Plans of ACT Government Directorates ²	100%	100%	100%
d. Percentage of ESA staff who have completed accredited training in AIIMS ³	30%	32%	40%
e. Maintain or increase volunteer levels Percentage change in levels ⁴	1.5%	5%	n/a
f. Maintain annual programs of storm and bushfire media awareness ⁵	100%	100%	n/a
g. Percentage of non-participating rural properties approached to implement Farm Fire Wise ⁶	33%	33%	n/a
h. Fire & Rescue Response to Structure Fires 50 th percentile (minutes) ²	6.5	7	6.5
i. Fire & Rescue Response to Structure Fires 90 th percentile (minutes) ²	10	10	10
j. Structure fires confined to room of origin ⁷	80%	80%	n/a
k. Ambulance priority 1 - Incident Response Time 50 th percentile (minutes) ²	8	8.2	8
l. Ambulance priority 1 - Incident Response Time 90 th percentile (minutes) ^{2,8}	15	12.9	15
m. Percentage of Patient Transport Service 'fixed booking' attended by booked time ^{2,9}	65%	81%	65%
n. Total cost per head of population ¹⁰	\$325.99	\$331.79	\$337.12

Note(s):

1. This measure will be discontinued in 2014-15. The estimated outcome reflects an absence of major events during the period that could otherwise have resulted in LTIs.
2. Revised wording to better reflect the performance indicator.
3. AIIMS refers to the Australasian Inter-Service Incident Management System. The target for ESA staff trained in AIIMS has been increased from 30% in 2013-14 to 40% in 2014-15 in line with operational objectives for the ESA to better support emergency management capability.
4. From 2014-15 this measure will be reported in Strategic Objective 3 under *Increased Community Resilience for Emergencies*. The increase in volunteer numbers is largely due to the recruitment of ACT Rural Fire Service and ACT Fire and Rescue Community Fire Units volunteers.
5. This measure will be discontinued in 2014-15 and a replacement measure (*Percentage of planned community engagement and awareness events conducted*) will be reported in Strategic Objective 3.
6. This measure will be discontinued in 2014-15 and a replacement measure (*Percentage of leaseholders within the Bushfire Abatement Zone with a Farm Firewise Plan*) will be reported in Strategic Objective 3.
7. This measure will be discontinued as an accountability measure in 2014-15, but will continue to be reported in Strategic Objective 3.
8. In 2013-14 the target for this indicator was amended to 15 minutes to align with the recommendations of the Operational Research In Health Ltd, UK (ORH) review. The positive result for 2013-14 is consistent with additional frontline resourcing provided to ACT Ambulance Service in recent years.

9. Type 1 booking performance has been the subject of specific focus by staff in both the Communications Centre and Non Emergency Patient Transport, resulting in improved performance against this indicator.
10. The 2013-14 target and estimated outcome is based on an estimated population of 376,460. The target for 2014-15 is based on an estimated population of 388,655.

Changes to Appropriation

Table 29: Changes to appropriation—Government Payment for Outputs, Controlled

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	264,902	250,291	250,494	254,978	254,978
2nd Appropriation					
Judges' Remuneration	498	40	40	40	40
Revised Wage Parameters	2,898	3,982	6,618	10,284	10,454
FMA Section 16B Rollovers from 2012-13					
National Disaster Resilience Program	438	-	-	-	-
Commonwealth Grants — Commonwealth Fire Payment	4,612	-	-	-	-
2014-15 Budget Policy Adjustments					
Aboriginal Legal Service Assistance — Additional Services	-	100	103	105	108
ACT Corrective Services — Information Management Solution	-	400	-	-	-
ACT Corrective Services — Workers' Compensation	-	996	-	-	-
Alexander Maconochie Centre — Additional Facilities	-	-	7,557	8,061	9,854
Alexander Maconochie Centre — Additional Staffing	-	3,280	3,360	3,440	3,520
Alexander Maconochie Centre — Electronic Security System	-	1,118	623	650	675
Commonwealth Fire Payment Supplementation	-	4,000	4,000	4,000	4,000
Courts and Tribunal Management System — ICT Infrastructure	-	926	938	966	995
Director of Public Prosecutions Work Safety Prosecutions Unit	-	277	286	294	301
Emergency Services Agency Station Upgrade and Relocation — Aranda Station	-	700	691	231	366
Emergency Services Agency Workers' Compensation	-	4,943	-	-	-
Extended Care Paramedic Program	-	455	-	-	-
Gungahlin Joint Emergency Services Centre — Future Use Study	-	380	70	-	-
Improving Access to Justice — Addressing Supreme Court Backlog	-	225	-	-	-
Justice Reform Strategy	-	367	367	-	-
Justice Reinvestment — Australian Research Council Linkage Grant	-	-	50	50	50
Parking Operations — More inspectors	-	613	935	962	978
Privacy Commissioner — Continuing Services	-	76	78	81	85
Rego.ACT — Ongoing Investment	-	799	823	851	866
Strengthening Emergency Services Agency's response capability — Improving TRN and CAD Replacement program	-	148	618	85	87
Throughcare — Extending Services	-	1,074	1,102	-	-
Working with Vulnerable People Checks — Supplementation	-	634	-	-	-
General Savings	-	(2,053)	(2,087)	(2,248)	(2,248)
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	(2)	(2)	-	4,201
Revised Superannuation Parameters	-	1,342	1,344	1,349	1,793
Transfer — Alcohol Interlocks to Health Directorate	-	(235)	(238)	(242)	(245)
Transfer — Base Funding to Electoral Commissioner	-	(2,192)	(2,102)	(2,158)	(2,195)
Transfer — Carbon Neutral Fund to ESDD	(41)	(15)	-	-	-
Transfer — Official Visitor Scheme to Public Trustee	-	(406)	(412)	(420)	(427)
Remuneration Tribunal — Judiciary and Tribunal	-	344	344	344	344
Treasurer's Advance — Working with Vulnerable People Checks	1,800	-	-	-	-

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revised Funding Profile — Campaign Finance Reform	(144)	144	-	-	-
Revised Funding Profile — Extending Throughcare for Offenders to the Community	(250)	250	-	-	-
Revised Funding Profile — National Disaster Resilience Program	(1,302)	1,302	-	-	-
Revised Funding Profile — National Transport Regulators Transition Assistance NP	(159)	159	-	-	-
Funding Reclassification — Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Island People	-	14	14	14	15
Commonwealth Grants — Commonwealth Payment for Provision of Fire Services	-	4,941	5,114	5,293	5,478
Commonwealth Grants — National Disaster Resilience Program NP	(653)	653	-	1,305	-
2014-15 Budget	272,599	280,070	280,728	288,315	294,073

Table 30: Changes to appropriation—Territorial

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	155,525	158,005	159,158	161,670	161,670
2nd Appropriation					
Judges' Remuneration	244	289	289	289	289
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	7	7	7	4,040
2014-15 Budget	155,769	158,301	159,454	161,966	165,999

Table 31: Changes to appropriation—Capital Injections, Controlled

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	43,463	15,197	5,096	3,595	3,595
2nd Appropriation					
New ACT Court Facilities	1,297	1,986	2,025	168	170
ACT Legislation Register Replacement	328	1,358	1,372	1,272	474
Judges' Remuneration	363	-	-	-	-
Alexander Maconochie Centre — Additional Facilities — Design	1,177	1,600	-	-	-
FMA Section 16B Rollovers from 2012-13					
ESA Station Upgrade and Relocation Project — Phase 2 Due Diligence	1,699	-	-	-	-
ESA Vehicle Replacement Program	1,559	-	-	-	-
ESA Cardiac Monitor/Defibrillator Replacement	725	-	-	-	-
ESA Information and Communications Technology Infrastructure	579	-	-	-	-
Replacement of the Courts and Tribunal Case Management System	531	-	-	-	-
ESA Mobile Data Solution Project	469	-	-	-	-
Working with Vulnerable People Checks	466	-	-	-	-
Closed Circuit Television Project Phase 3	321	-	-	-	-
Capital Upgrade Program	202	-	-	-	-

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
AMC Crisis Support Unit Upgrade	163	-	-	-	-
ESA Strengthening 000 Backup Capability	147	-	-	-	-
ESA Urban Search and Rescue and Chemical, Biological, Radiological, Radiological and Nuclear Equipment Replacement	142	-	-	-	-
ACT Ambulance Service —Sustainable Frontline Resourcing Stage 2	139	-	-	-	-
ESA Facilities Upgrade	110	-	-	-	-
Workcover Integration	101	-	-	-	-
ESA Communication Upgrade Project	94	-	-	-	-
ESA Station Upgrade and Relocation Program —Phase 1 Due Diligence and Design	78	-	-	-	-
Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS)	64	-	-	-	-
Courts Security Upgrade	59	-	-	-	-
Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Island People	57	-	-	-	-
ACT Sentencing Database	50	-	-	-	-
ESA Capital Upgrade Program	41	-	-	-	-
Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials	29	-	-	-	-
Office of Regulatory Services Integration	25	-	-	-	-
ESA Centracom Replacement	14	-	-	-	-
Legal Practice Management System Software Upgrade	10	-	-	-	-
ACT Electoral Services —Information and Communications Technology Systems	8	-	-	-	-
AMC Security and System Upgrades	7	-	-	-	-
National Disaster Resilience Program	3	-	-	-	-
ESA Station Upgrade and Relocation Project — Charnwood Station	(1,433)	-	-	-	-
Road Transport Authority System (Rego.act) Stability and Enhancement	(23)	-	-	-	-
2014-15 Budget Policy Adjustments					
ACT Smart Parking — Stage 2	-	1,363	-	-	-
Alexander Maconochie Centre — Additional Facilities	-	24,304	29,786	-	-
Alexander Maconochie Centre — Electronic Security System	-	2,267	-	-	-
Courts and Tribunal Management System — ICT Infrastructure	-	2,167	277	-	-
Director of Public Prosecutions Work Safety Prosecutions Unit	-	27	-	-	-
Emergency Services Agency Fairbairn — Incident Management Upgrades	-	424	-	-	-
Emergency Services Agency Station Upgrade and Relocation — Aranda Station	-	8,569	10,164	131	-
Rego.ACT — Ongoing Investment	-	1,400	410	420	431
Strengthening Emergency Services Agency's response capability — Improving TRN and CAD Replacement program	-	4,112	2,351	-	-
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	29
Transfer - Smart Parking from EDD	2,100	-	-	-	-
Funding Reclassification — Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Island People	(57)	-	-	-	-

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revised Funding Profile — ACT Legislation Register Replacement	(150)	150	-	-	-
Revised Funding Profile — Alexander Maconochie Centre	(1,957)	1,957	-	-	-
Revised Funding Profile — Alexander Maconochie Centre Additional Facilities (Design)	(1,297)	1,297	-	-	-
Revised Funding Profile — AMC Security and Systems Upgrades	(477)	477	-	-	-
Revised Funding Profile — ESA Station Upgrade and Relocation Project— Phase 2 Due Diligence	(1,630)	1,630	-	-	-
Revised Funding Profile — ESA Station Upgrade and Relocation — South Tuggeranong Station	(2,600)	2,600	-	-	-
Revised Funding Profile — ESA Vehicle Replacement Program	(1,301)	1,301	-	-	-
Revised Funding Profile — New ACT Court Facilities	(900)	900	-	-	-
Revised Funding Profile — Replacement of the Courts and Tribunal ICT Case Management System	(3,000)	3,000	-	-	-
Savings — Closed Circuit Television Project Phase 3	(100)	-	-	-	-
Savings — ESA Cardiac Monitor/Defibrillator Replacement	(360)	-	-	-	-
Savings — ESA Station Upgrade and Relocation Project — Charnwood Station	(4,101)	(99)	-	-	-
Savings — ESA Station Upgrade and Relocation Phase 1 Due Diligence and Forward Design	(1,400)	-	-	-	-
Supplementation for Additional Pay Period in 2015-16	-	8,161	-	-	-
2014-15 Budget	35,834	86,148	51,481	5,586	4,699

Table 32: Changes to appropriation—Capital Injections, Territorial

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	304	246	252	258	258
FMA Section 16B Rollovers from 2012-13					
ACT Policing Facilities and Security Upgrades	4	-	-	-	-
ACT Policing Facilities Upgrade	8	-	-	-	-
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	6
Savings — ACT Policing Facilities Upgrade	(7)	-	-	-	-
Supplementation for Additional Pay Period in 2015-16	-	38	-	-	-
2014-15 Budget	309	284	252	258	264

Financial Statements

Table 33: Justice and Community Safety Directorate: Operating Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revenue							
264,902	Government Payment for Outputs	272,599	280,070	3	280,728	288,315	294,073
9,294	User Charges - Non ACT Government	10,184	9,357	-8	9,918	10,525	11,101
3,386	User Charges - ACT Government	5,064	3,177	-37	3,269	3,395	3,536
9,762	Other Revenue	13,134	11,034	-16	10,577	11,182	11,572
257	Resources Received Free of Charge	257	254	-1	263	274	284
287,601	Total Revenue	301,238	303,892	1	304,755	313,691	320,566
Expenses							
176,176	Employee Expenses	185,203	185,535	..	184,770	190,010	193,062
25,006	Superannuation Expenses	25,674	27,546	7	28,838	30,142	31,057
79,615	Supplies and Services	80,942	84,297	4	87,881	88,973	93,032
25,115	Depreciation and Amortisation	21,505	26,369	23	28,647	32,486	32,959
324	Borrowing Costs	299	334	12	341	349	356
3,667	Grants and Purchased Services	2,112	5,286	150	2,295	2,364	1,085
1,337	Other Expenses	1,430	1,352	-5	1,378	1,432	1,489
311,240	Total Expenses	317,165	330,719	4	334,150	345,756	353,040
-23,639	Operating Result	-15,927	-26,827	-68	-29,395	-32,065	-32,474

Table 34: Justice and Community Safety Directorate: Balance Sheet

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Current Assets							
16,309	Cash and Cash Equivalents	19,160	27,313	43	19,159	19,166	19,173
8,272	Receivables	5,093	4,630	-9	4,167	3,704	3,241
40	Assets Held for Sale	115	115	-	115	115	115
1,879	Other Current Assets	1,597	1,597	-	1,597	1,597	1,597
26,500	Total Current Assets	25,965	33,655	30	25,038	24,582	24,126
Non Current Assets							
298,866	Property, Plant and Equipment	295,924	298,436	1	351,447	328,126	304,803
7,367	Intangibles	6,544	15,331	134	20,965	16,903	17,075
32,123	Capital Works in Progress	28,317	68,358	141	33,494	34,934	30,774
338,356	Total Non Current Assets	330,785	382,125	16	405,906	379,963	352,652
364,856	TOTAL ASSETS	356,750	415,780	17	430,944	404,545	376,778
Current Liabilities							
12,670	Payables	4,403	4,313	-2	4,325	4,343	4,362
1,620	Finance Leases	2,004	2,004	-	2,004	2,004	2,004
69,004	Employee Benefits	69,456	70,298	1	63,521	63,733	63,944
136	Other Provisions	507	580	14	653	726	799
5,045	Other Liabilities	5,523	5,523	-	5,523	5,523	5,523
88,475	Total Current Liabilities	81,893	82,718	1	76,026	76,329	76,632
Non Current Liabilities							
2,536	Finance Leases	1,686	1,672	-1	1,658	1,644	1,629
4,369	Employee Benefits	4,687	4,424	-6	4,208	3,999	3,719
0	Other Non-Current Provisions	1,775	1,775	-	1,775	1,775	1,775
2,195	Other	0	0	-	0	0	0
9,100	Total Non Current Liabilities	8,148	7,871	-3	7,641	7,418	7,123
97,575	TOTAL LIABILITIES	90,041	90,589	1	83,667	83,747	83,755
267,281	NET ASSETS	266,709	325,191	22	347,277	320,798	293,023
REPRESENTED BY FUNDS EMPLOYED							
213,294	Accumulated Funds	212,535	271,017	28	293,103	266,624	238,849
53,987	Reserves	54,174	54,174	-	54,174	54,174	54,174
267,281	TOTAL FUNDS EMPLOYED	266,709	325,191	22	347,277	320,798	293,023

Table 35: Justice and Community Safety Directorate: Cash Flow Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
264,902	Cash from Government for Outputs	272,599	280,070	3	280,728	288,315	294,073
11,301	User Charges	13,776	11,140	-19	11,767	12,446	13,107
14,187	Other Receipts	17,559	15,455	-12	14,998	15,614	16,014
290,390	Operating Receipts	303,934	306,665	1	307,493	316,375	323,194
Payments							
175,340	Related to Employees	182,329	184,639	1	191,740	189,976	193,099
25,006	Related to Superannuation	25,674	27,546	7	28,838	30,142	31,057
79,736	Related to Supplies and Services	82,929	84,113	1	87,701	88,812	92,864
1	Borrowing Costs	1	16	#	16	17	25
4,254	Grants and Purchased Services	2,699	5,874	118	2,882	2,951	1,672
4,470	Other	4,470	4,470	-	4,470	4,470	4,470
288,807	Operating Payments	298,102	306,658	3	315,647	316,368	323,187
1,583	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	5,832	7	-100	-8,154	7	7
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
36,700	Purchase of Property, Plant and Equipment and Capital Works	29,153	62,419	114	46,103	3,581	3,481
6,763	Purchase of Land and Intangibles	6,318	15,568	146	5,378	2,005	1,218
43,463	Investing Payments	35,471	77,987	120	51,481	5,586	4,699
-43,463	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-35,471	-77,987	-120	-51,481	-5,586	-4,699
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
43,463	Capital Injections from Government	35,834	86,148	140	51,481	5,586	4,699
43,463	Financing Receipts	35,834	86,148	140	51,481	5,586	4,699
Payments							
0	Payment of Transferred Cash Balances	0	15	#	0	0	0
0	Financing Payments	0	15	#	0	0	0
43,463	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	35,834	86,133	140	51,481	5,586	4,699
1,583	NET INCREASE/(DECREASE) IN CASH HELD	6,195	8,153	32	-8,154	7	7
14,726	CASH AT THE BEGINNING OF REPORTING PERIOD	12,965	19,160	48	27,313	19,159	19,166
16,309	CASH AT THE END OF REPORTING PERIOD	19,160	27,313	43	19,159	19,166	19,173

Table 36: Justice and Community Safety Directorate: Statement of Changes in Equity

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Opening Equity							
193,470	Opening Accumulated Funds	192,628	212,535	10	271,017	293,103	266,624
53,987	Opening Asset Revaluation Reserve	54,174	54,174	-	54,174	54,174	54,174
247,457	Balance at the Start of the Reporting Period	246,802	266,709	8	325,191	347,277	320,798
Comprehensive Income							
-23,639	Operating Result for the Period	-15,927	-26,827	-68	-29,395	-32,065	-32,474
-23,639	Total Comprehensive Income	-15,927	-26,827	-68	-29,395	-32,065	-32,474
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
43,463	Capital Injections	35,834	86,148	140	51,481	5,586	4,699
0	Inc/Dec in Net Assets due to Admin Restructure	0	-839	#	0	0	0
43,463	Total Transactions Involving Owners Affecting Accumulated Funds	35,834	85,309	138	51,481	5,586	4,699
Closing Equity							
213,294	Closing Accumulated Funds	212,535	271,017	28	293,103	266,624	238,849
53,987	Closing Asset Revaluation Reserve	54,174	54,174	-	54,174	54,174	54,174
267,281	Balance at the End of the Reporting Period	266,709	325,191	22	347,277	320,798	293,023

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$7.698 million in the 2013-14 estimated outcome from the original budget is mainly due to the net rollovers of program funding (\$2.542 million), revised wages parameters (\$2.898 million), Treasurer's Advance for Working with Vulnerable People (\$1.800 million), judges remuneration (\$0.498 million); and
 - the increase of \$7.471 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to new initiatives (\$21.663 million), partially offset by cessation of prior year initiatives (\$10.306 million), transfer of funding to the Electoral Commissioner (\$2.192 million), and savings and other net adjustments.
- user charges – ACT Government:
 - the increase of \$1.678 million in the 2013-14 estimated outcome from the original budget is mainly due to higher than expected client funded services by the ACT Government Solicitor's Office.
 - the decrease of \$1.887 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to cessation of one-off client funded services revenue by the ACT Government Solicitor's Office.
- other revenue:
 - the increase of \$3.372 million in the 2013-14 estimated outcome from the original budget is mainly due to higher than expected insurance and other recoveries; and
 - the decrease of \$2.100 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the cessation of one-off insurance and other recoveries.
- employee expenses: the increase of \$9.027 million in the 2013-14 estimated outcome from the original budget is mainly due to revised wages parameters (\$3.891 million), higher than expected workers' compensation premium (\$2.0 million), judges remuneration (\$0.498 million), Treasurer's Advance for Working with Vulnerable People (\$0.622 million) and alignment of wages and salaries with expected outcomes.
- superannuation expenses: the increase of \$1.872 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to revise modelling of Government superannuation contributions for the Directorate (\$1.474 million), and new initiatives (\$0.372 million).

- supplies and services:
 - the increase of \$1.327 million in the 2013-14 estimated outcome from the original budget is mainly due to Treasurer’s Advance for Working with Vulnerable People (\$1.100 million), and realignment of supplies and services to expected outcomes and other net adjustments.
 - the increase of \$3.355 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to new initiatives (\$7.106 million), partially offset by cessation of prior year initiatives (\$2.850 million) and the transfer of resourcing to the Electoral Commissioner (\$0.879 million).
- depreciation and amortisation:
 - the decrease of \$3.610 million in the 2013-14 estimated outcome from the original budget is mainly due to the reprofiling of capital works projects to 2014-15; and
 - the increase of \$4.864 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the expected completion of capital works and asset purchases, partially offset by the reduction in expenses associated with the transfer to Electoral Commissioner (\$0.306 million).
- grant and purchased services:
 - the decrease of \$1.555 million in the 2013-14 estimated outcome from the original budget is mainly due to net rollovers associated with the National Disaster Resilience Program; and
 - the increase of \$3.174 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the rollover of National Disaster Resilience Program funding from 2013-14, and Aboriginal Legal Service Assistance (\$0.100 million).

Balance Sheet

- cash and equivalents:
 - the increase of \$2.851 million in the 2013-14 estimated outcome from the original budget is mainly due to the rollover of Commonwealth contribution to the ACT Government’s emergency service funding (\$4.612 million) partially offset by the flow-on effects of the 2012-13 audited outcome (\$1.761 million).
 - The increase of \$8.153 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to supplementation for the 27th pay in 2015-16.
- other current assets: the decrease of \$3.386 million in the 2013-14 estimated outcome from the original budget is due to the 2012-13 audited outcome flow-on effects.
- non current assets:
 - the decrease of \$7.571 million in the 2013-14 estimated outcome from the original budget is mainly due to net 2012-13 audited outcome flow-on effects and capital project rollovers; and

- the increase of \$51.340 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to new initiatives, partially offset by the transfer of assets to the Electoral Commissioner (\$0.907 million).
- payables: the decrease of \$8.267 million in the 2013-14 estimated outcome from the original budget is mainly due to the 2012-13 audited outcome flow on effects.
- other current and non current provisions: the increase of \$2.146 million in the 2013-14 estimated outcome from the original budget is mainly due to the 2012-13 audited outcome flow-on effects
- other current and non current liabilities: the decrease of \$1.717 million in the 2013-14 estimated outcome from the original budget is mainly due to the 2012-13 audited outcome flow-on effects.

Cash Flow Statement

Variations in the Statement are explained in the notes above.

Statement of Changes in Equity

- capital injections:
 - the decrease of \$7.629 million in the 2013-14 estimated outcome from the original budget is mainly due to capital project rollovers and savings partially offset by initiatives funded through 2013-14 Budget Second Appropriation and transfer of funding from Economic Development Directorate for Smart Parking; and
 - the increase of \$50.314 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the rollover of capital projects from 2013-14, new funding for the 2014-15 capital program and supplementation for the 27th pay.

Table 37: Justice and Community Safety Directorate: Statement of Income and Expenses on behalf of the Territory

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revenue							
155,525	Payment for Expenses on Behalf of the Territory	155,769	158,301	2	159,454	161,966	165,999
177,958	Taxes, Fees and Fines	179,270	190,256	6	200,680	210,372	220,533
20,316	User Charges - Non ACT Government	15,701	18,690	19	19,359	20,053	20,773
1,645	Other Revenue	2,543	1,694	-33	1,758	1,824	1,892
355,444	Total Revenue	353,283	368,941	4	381,251	394,215	409,197
Expenses							
688	Employee Expenses	932	977	5	986	994	1,002
154,837	Supplies and Services	154,837	157,324	2	158,468	160,972	164,997
2,310	Depreciation and Amortisation	2,310	2,310	-	2,310	2,310	2,310
1,164	Other Expenses	1,164	1,164	-	1,164	1,164	1,164
199,069	Transfer Expenses	196,664	209,790	7	220,947	231,399	242,348
358,068	Total Expenses	355,907	371,565	4	383,875	396,839	411,821
-2,624	Operating Result	-2,624	-2,624	-	-2,624	-2,624	-2,624
-2,624	Total Comprehensive Income	-2,624	-2,624	-	-2,624	-2,624	-2,624

Table 38: Justice and Community Safety Directorate: Statement of Assets and Liabilities on behalf of the Territory

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Current Assets							
1,128	Cash and Cash Equivalents	4,225	4,263	1	4,225	4,225	4,225
9,000	Receivables	8,576	8,268	-4	7,960	7,652	7,344
10,128	Total Current Assets	12,801	12,531	-2	12,185	11,877	11,569
Non Current Assets							
79,541	Property, Plant and Equipment	78,714	76,650	-3	74,592	72,540	70,494
0	Capital Works in Progress	2	2	-	2	2	2
79,541	Total Non Current Assets	78,716	76,652	-3	74,594	72,542	70,496
89,669	TOTAL ASSETS	91,517	89,183	-3	86,779	84,419	82,065
Current Liabilities							
912	Payables	888	876	-1	882	888	894
19	Employee Benefits	20	38	90	0	0	0
10,697	Other Liabilities	11,039	11,039	-	11,039	11,039	11,039
11,628	Total Current Liabilities	11,947	11,953	..	11,921	11,927	11,933
11,628	TOTAL LIABILITIES	11,947	11,953	..	11,921	11,927	11,933
78,041	NET ASSETS	79,570	77,230	-3	74,858	72,492	70,132
REPRESENTED BY FUNDS EMPLOYED							
57,014	Accumulated Funds	58,973	56,633	-4	54,261	51,895	49,535
21,028	Reserves	20,597	20,597	-	20,597	20,597	20,597
78,042	TOTAL FUNDS EMPLOYED	79,570	77,230	-3	74,858	72,492	70,132

Table 39: Justice and Community Safety Directorate: Cash Flow Statement on behalf of the Territory

Budget as at 30/6/14 \$'000	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES						
Receipts						
155,525	155,769	158,301	2	159,454	161,966	165,999
177,958	179,270	190,256	6	200,680	210,373	220,533
20,096	15,481	18,470	19	19,139	19,833	20,553
2,161	3,059	2,210	-28	2,274	2,340	2,408
355,740	353,579	369,237	4	381,547	394,512	409,493
Payments						
688	932	977	5	1,024	994	1,002
156,942	154,837	157,324	2	158,468	160,972	164,997
516	516	516	-	516	516	516
197,594	197,294	210,420	7	221,577	232,030	242,978
355,740	353,579	369,237	4	381,585	394,512	409,493
0	0	0	-	-38	0	0
CASH FLOWS FROM INVESTING ACTIVITIES						
Payments						
304	309	246	-20	252	258	264
304	309	246	-20	252	258	264
-304	-309	-246	20	-252	-258	-264
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
304	309	284	-8	252	258	264
304	309	284	-8	252	258	264
304	309	284	-8	252	258	264
0	0	38	#	-38	0	0
1,128	4,225	4,225	-	4,263	4,225	4,225
1,128	4,225	4,263	1	4,225	4,225	4,225

Table 40: Justice and Community Safety Directorate: Statement of Changes in Equity on behalf of the Territory

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Opening Equity							
59,334	Opening Accumulated Funds	61,288	58,973	-4	56,633	54,261	51,895
21,028	Opening Asset Revaluation Reserve	20,597	20,597	-	20,597	20,597	20,597
80,362	Balance at the Start of the Reporting Period	81,885	79,570	-3	77,230	74,858	72,492
Comprehensive Income							
-2,624	Operating Result for the Period	-2,624	-2,624	-	-2,624	-2,624	-2,624
-2,624	Total Comprehensive Income	-2,624	-2,624	-	-2,624	-2,624	-2,624
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
304	Capital Injections	309	284	-8	252	258	264
304	Total Transactions Involving Owners Affecting Accumulated Funds	309	284	-8	252	258	264
Closing Equity							
57,014	Closing Accumulated Funds	58,973	56,633	-4	54,261	51,895	49,535
21,028	Closing Asset Revaluation Reserve	20,597	20,597	-	20,597	20,597	20,597
78,042	Balance at the End of the Reporting Period	79,570	77,230	-3	74,858	72,492	70,132

Notes to the Territorial Budget Statements

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the territory: The increase of \$2.532 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to net higher funding for payments to Australian Federal Police (AFP) for the provision of ACT Policing services (\$2.4 million).
- taxes, fees and fines:
 - the increase of \$1.312 million in the 2013-14 estimated outcome from the original budget is mainly due to the increase in motor vehicle registration (\$3.635 million) and fees for regulatory services (\$2.442 million), these are partially offset by decrease in parking fines (\$1.065 million) and traffic infringement fines (\$3.612 million); and
 - the increase of \$10.986 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to indexation and other net adjustments (\$9.018 million) and new initiatives (\$1.968 million) which is predominantly driven by enhanced parking operations (\$1.610 million).
- user charges – Non ACT Government:
 - the decrease of \$4.615 million in the 2013-14 estimated outcome from the original budget is mainly due to the decrease in parking revenue (\$5.721 million), partially offset by additional revenue from time-to-pay arrangements (\$1.106 million); and
 - the increase of \$2.989 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to indexation and other net adjustments (\$1.989 million) and increased revenue due to replacement of parking machines and meters (\$1 million).
- supplies and services: the increase of \$2.487 million in the 2014-15 budget from the 2013-14 estimated outcome is due to net higher payment to AFP for the provision of ACT Policing services (\$2.4 million).
- transfer expenses:
 - The decrease of \$2.405 million in the 2013-14 estimated outcome from the original budget is mainly due to the reasons as listed in the above “Taxes, Fees and Fines” and “User charges – Non ACT Government”.
 - The increase of \$13.126 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the reasons as listed in the above “Taxes, Fees and Fines” and “User charges – Non ACT Government”.

Statement of Assets and Liabilities on Behalf of the Territory

- cash and equivalents: the increase of \$3.097 million in the 2013-14 estimated outcome from the original budget is mainly due to the 2012-13 audited outcome flow-on effects.

- property, plant and equipment: the decrease of \$2.064 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to 2013-14 Depreciation.

Cash Flow Statement on Behalf of the Territory

Variations in the Statement are explained in the notes above.

Statement of Changes in Equity on Behalf of the Territory

Variations in the Statement are explained in the notes above.

Table 41: Justice Services Operating Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Income							
Revenue							
85,453	Government Payment for Outputs	86,360	87,698	2	87,155	89,969	90,319
1,489	User Charges - Non ACT Government	1,576	1,437	-9	1,474	1,533	1,591
3,337	User Charges - ACT Government	4,877	2,991	-39	3,083	3,207	3,341
3,572	Other Revenue	3,571	4,039	13	3,114	3,219	3,339
93,851	Total Revenue	96,384	96,165	..	94,826	97,928	98,590
Expenses							
52,975	Employee Expenses	56,514	54,235	-4	55,466	57,023	57,913
8,031	Superannuation Expenses	8,407	8,721	4	9,011	9,430	9,722
28,540	Supplies and Services	28,565	27,849	-3	28,077	28,765	29,505
3,630	Depreciation and Amortisation	2,750	3,619	32	4,686	4,736	5,412
117	Borrowing Costs	109	119	9	122	125	128
3,512	Grants and Purchased Services	1,958	5,127	162	2,134	2,199	916
6	Other Expenses	6	6	-	6	6	6
96,811	Total Ordinary Expenses	98,309	99,676	1	99,502	102,284	103,602
-2,960	Operating Result	-1,925	-3,511	-82	-4,676	-4,356	-5,012

Table 42: Corrective Services Operating Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Income							
Revenue							
47,571	Government Payment for Outputs	47,822	53,499	12	60,317	61,473	64,230
40	Other Revenue	893	49	-95	51	53	55
47,611	Total Revenue	48,715	53,548	10	60,368	61,526	64,285
47,611	Total Income	48,715	53,548	10	60,368	61,526	64,285
Expenses							
32,101	Employee Expenses	32,965	34,506	5	38,144	38,739	39,242
3,899	Superannuation Expenses	4,118	4,332	5	4,840	5,048	5,174
11,691	Supplies and Services	11,889	14,947	26	17,661	17,797	19,909
5,797	Depreciation and Amortisation	5,802	6,050	4	6,542	8,896	8,895
33	Borrowing Costs	27	39	44	40	42	43
106	Grants and Purchased Services	106	109	3	111	114	117
53,627	Total Ordinary Expenses	54,907	59,983	9	67,338	70,636	73,380
-6,016	Operating Result	-6,192	-6,435	-4	-6,970	-9,110	-9,095

Table 43: Courts and Tribunal Operating Statement

2013-14 Budget		2013-14 Est'd Outcome	2014-15 Budget	Variance	2015-16 Estimate	2016-17 Estimate	2017-18 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Income							
Revenue							
27,529	Government Payment for Outputs	28,290	28,201	..	28,899	29,690	30,257
976	User Charges - Non ACT Government	948	846	-11	882	923	958
49	User Charges - ACT Government	187	186	-1	186	188	195
5,479	Other Revenue	5,711	5,766	1	6,205	6,674	6,915
257	Resources Received Free of Charge	257	254	-1	263	274	284
34,290	Total Revenue	35,393	35,253	..	36,435	37,749	38,609
34,290	Total Income	35,393	35,253	..	36,435	37,749	38,609
Expenses							
18,933	Employee Expenses	20,183	19,468	-4	20,155	20,790	21,184
2,304	Superannuation Expenses	2,379	2,616	10	2,725	2,848	2,934
13,266	Supplies and Services	13,190	13,615	3	14,022	14,450	14,827
3,494	Depreciation and Amortisation	3,210	4,251	32	5,313	5,156	5,154
56	Borrowing Costs	56	58	4	59	60	61
2	Grants and Purchased Services	2	2	-	2	2	2
24	Other Expenses	24	25	4	25	25	26
38,079	Total Ordinary Expenses	39,044	40,035	3	42,301	43,331	44,188
-3,789	Operating Result	-3,651	-4,782	-31	-5,866	-5,582	-5,579

Table 44: Emergency Services Operating Statement

2013-14 Budget		2013-14 Est'd Outcome	2014-15 Budget	Variance	2015-16 Estimate	2016-17 Estimate	2017-18 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Income							
Revenue							
104,348	Government Payment for Outputs	110,127	110,672	..	104,357	107,183	109,267
6,830	User Charges - Non ACT Government	7,660	7,074	-8	7,562	8,069	8,552
671	Other Revenue	2,959	1,180	-60	1,207	1,236	1,263
111,849	Total Revenue	120,746	118,926	-2	113,126	116,488	119,082
Expenses							
72,167	Employee Expenses	75,541	77,326	2	71,005	73,458	74,723
10,772	Superannuation Expenses	10,770	11,877	10	12,262	12,816	13,227
26,118	Supplies and Services	27,298	27,886	2	28,121	27,961	28,791
12,194	Depreciation and Amortisation	9,743	12,449	28	12,106	13,698	13,498
118	Borrowing Costs	107	118	10	120	122	124
47	Grants and Purchased Services	46	48	4	48	49	50
1,307	Other Expenses	1,400	1,321	-6	1,347	1,401	1,457
122,723	Total Ordinary Expenses	124,905	131,025	5	125,009	129,505	131,870
-10,874	Operating Result	-4,159	-12,099	-191	-11,883	-13,017	-12,788

Legal Aid Commission (ACT)

Purpose

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

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

2014-15 Priorities

The Commission's priorities for 2014-15 are:

- 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.
- 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 early resolution of legal problems through providing legal advice, advocacy, minor legal assistance and dispute resolution services.
- Improve the provision of dispute resolution and other legal assistance services to the Aboriginal and Torres Strait Islander community.
- Advise and assist people appearing unrepresented before the courts in criminal and family law cases.
- Provide legal representation to people in need to enable them to assert or defend their legal rights.

Estimated Employment Level

Table 1: Estimated Employment Level

	2012-13 Actual Outcome	2013-14 Budget	2013-14 Estimated Outcome	2014-15 Budget
Staffing (FTE)	60 ¹	56	57 ¹	57 ¹

Note(s):

1. The reduction in Full Time Equivalent (FTEs) staff from the 2012-13 actual outcome to the 2013-14 estimated outcome and the 2014-15 budget is due to the reduction of 2 FTEs as a result of the anticipated completion of the Eastman Inquiry and a reduction of 1 FTE identified for budget savings.

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. Expanding 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, especially Aboriginal and Torres Strait Islander people.

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. 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 legal system operating in the Territory is improving.

Output Classes

Change in Outputs for 2014-15

From 2014-15 the Commission will report under a single *Output 1.1: Legal Aid Services Provided to the Community*, combining *Output 1.1: Legal Aid Services Provided by Private Legal Practitioners* and *Output 1.2: Legal Aid Services Provided by Commission Staff* disclosed in the 2013-14 Budget Papers. As such, *Output 1.2 Legal Aid Services Provided by Commission Staff* will be discontinued from 2014-15 onwards.

Output Class 1: Legal Aid Services

Table 2: Output Class 1: Legal Aid Services

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost¹	15,038	12,060
Government Payment for Outputs	12,252	9,945

Note(s):

1. Total cost includes depreciation and amortisation of \$0.583 million in 2013-14 and \$0.521 million in 2014-15.

Output 1.1: Legal Aid Services Provided to the Community

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

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

Table 3: Output 1.1: Legal Aid Services Provided to the Community

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000
Total Cost^{1,2}	7,006	12,060
Government Payment for Outputs²	5,708	9,945

Note(s):

1. Total cost includes depreciation and amortisation of \$0.081 million in 2013-14 and \$0.521 million in 2014-15.
2. The 2013-14 estimated outcome figures for total cost and government payment for outputs only reflect the amounts that relate to the previous *Output 1.1 Legal Aid Services Provided by Private Legal Practitioners*. However, the 2014-15 Budget figures relate to the new *Output 1.1 Legal Aid Services Provided to the Community* which combines the previous *Output 1.1 Legal Aid Services Provided by Private Legal Practitioners* and *Output 1.2: Legal Aid Services Provided by Commission Staff*.

Discontinued Output (formerly Output 1.2): Legal Aid Services Provided by Commission Staff

Table 4: Discontinued Output (formerly Output 1.2): Legal Aid Services Provided by Commission Staff

	2013-14 Estimated Outcome \$'000	2014-15 Budget \$'000²
Total Cost¹	8,032	n/a
Government Payment for Outputs	6,544	n/a

Note(s):

1. Total cost includes depreciation and amortisation of \$0.502 million in 2013-14.
2. This Output will be discontinued in 2014-15, with the Commission reporting under one single output called *Output 1.1: Legal Aid Services Provided to the Community*.

Accountability Indicators

From 2014-15 the Commission will report its accountability indicators under a single *Output 1.1: Legal Aid Services Provided to the Community*. This new output combines *Output 1.1: Legal Aid Services Provided by Private Legal Practitioners* and *Output 1.2: Legal Aid Services Provided by Commission Staff* as disclosed in the 2013-14 Budget Papers.

Output Class 1: Legal Aid Services

Output 1.1: Legal Aid Services Provided to the Community

Table 5: Accountability Indicators Output 1.1

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Number of information and referral services provided ¹	n/a	n/a	60,000
b. Number of legal advice and minor legal assistance services provided in person ²	n/a	n/a	4,700
c. Number of advocacy services provided ¹	n/a	n/a	650
d. Number of legal information and advice services provided by the Legal Aid Helpline ¹	n/a	n/a	9,000
e. Number of duty lawyer services provided ²	n/a	n/a	2,580
f. Number of legally assisted cases ²	n/a	n/a	1,960
g. Total number of legal advice services provided in person ^{3,4}	1,200	533	n/a
h. Total number of duty lawyer services provided ^{3,5}	80	276	n/a
i. Grants referred to Private Practitioners ^{3,6}	1,010	1,077	n/a

Notes:

1. These measures were included in the previously reported *Output 1.2 Legal Aid Services Provided by Commission Staff* and have now been incorporated into the new *Output 1.1 Legal Aid Services Provided to the Community*.
2. These measures were included in both the previously reported *Output 1.1 Legal Aid Services Provided by Private Legal Practitioners* and *Output 1.2 Legal Aid Services Provided by Commission Staff* and have now been combined in the new *Output 1.1 Legal Aid Services Provided to the Community*.
3. Discontinued measures.
4. Legal advice is specific advice of a legal nature concerning a person's individual circumstances. The decrease is mainly due to the enhanced role of the helpdesk and improvements in the provision of preventative services by the Commission.
5. Duty lawyer services are legal services provided by a legal practitioner 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. The increase is due to a higher number of referrals to private practitioners as a result of the operation of the work allocation guidelines and where a conflict of interest has arisen for Commission staff.
6. Grants of legal assistance are financial assistance that enables people to obtain legal representation in legal proceedings, or in other legal matters of a substantial nature and are provided in criminal, family and civil law matters. The increase is due to a higher number of referrals to private practitioners as a result of the operation of the work allocation guidelines and where a conflict of interest has arisen for Commission staff.

Discontinued Output (formerly Output 1.2): Legal Aid Services Provided by Commission Staff

Table 6: Accountability Indicators Discontinued Output (formerly Output 1.2)

	2013-14 Targets	2013-14 Estimated Outcome	2014-15 Targets
a. Number of information and referral services provided ^{1,2}	60,000	74,357	n/a
b. Number of legal advice and minor legal assistance services provided in person ^{1,3}	3,500	3,577	n/a
c. Number of advocacy services provided ^{1,4}	650	964	n/a
d. Number of legal information and advice services provided by the Legal Aid Helpline ^{1,5}	9,000	12,999	n/a
e. Number of duty lawyer services provided ^{1,6}	2,500	2,332	n/a
f. Number of legally assisted cases assigned to Commission staff ^{7,8}	930	1,036	n/a

Notes:

1. From 2014-15 these measures will be reported under *Output 1.1 Legal Aid Services Provided to the Community*.
2. Legal information is provided through the Legal Aid Helpdesk, in person by Commission staff and through the Commission's website. The legal information provided is of a general nature and includes referrals to other community services. The increase is due to improved efficiencies in service delivery, including a higher number of visits to information pages on the Commission's website.
3. For a description of legal advice see Note 4 on the previous page. Minor legal assistance is provided in cases where advice given includes recommended action that the person may have difficulty taking on their own behalf. The increase is due to a higher number of clients seeking advice and minor assistance in mental health, employment, personal protection, debt and tenancy matters.
4. Advocacy is provided in cases where people are unable to adequately advocate their own case to a third party and may extend to representation at a court or tribunal. The increase is due to a higher number of clients seeking advocacy services in civil matters (mental health, employment, dismissal, tenancy, debt, commercial, and motor vehicle accident - personal injury).
5. The Legal Aid Helpline is a telephone information service that is a first point of contact for people seeking information or advice. Helpline staff assess the type and urgency of a person's problem and provide legal information, arrange for legal advice or refer people to other legal and non-legal services where appropriate. The increase is due to a higher level of community awareness of this service following the establishment of the Legal Aid Helpdesk in July 2012.
6. For a description of duty lawyer services see Note 5 on the previous page. The decrease is likely to be due to fluctuations in demand for services at courts.
7. From 2014-15, this measure will be called 'Number of legally assisted cases' under the new *Output 1.1 Legal Aid Services Provided to the Community*.
8. For a description of grants of legal assistance see Note 6 on the previous page. The number of grants to in-house practitioners is expected to be higher due to an increase in matters being undertaken by all areas of the practice, particularly in criminal representation.

Changes to Appropriation

Table 7: Changes to appropriation—Government Payment for Outputs, Controlled

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	10,246	9,613	9,693	9,868	9,868
2nd Appropriation					
Revised Wage Parameters	94	127	206	318	318
2014-15 Budget Policy Adjustments					
Expensive Criminal Cases Supplementation	-	200	-	-	-
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	92
Revised Superannuation Parameters	(14)	10	43	52	59
Treasurer's Advance — Eastman Inquiry	1,926	-	-	-	-
Commonwealth Grants — Legal Aid NP	-	(5)	(8)	(8)	67
2014-15 Budget	12,252	9,945	9,934	10,230	10,404

Table 8: Changes to appropriation—Capital Injections, Controlled

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	-	-	-	-	-
2014-15 Budget Technical Adjustments					
Supplementation for Additional Pay Period in 2015-16	-	234	-	-	-
2014-15 Budget	0	234	0	0	0

Financial Statements

Table 9: Legal Aid Commission (ACT): Operating Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revenue							
10,246	Government Payment for Outputs	12,252	9,945	-19	9,934	10,230	10,404
406	User Charges - Non ACT Government	512	506	-1	515	524	534
0	Grants from the Commonwealth	400	0	-100	0	0	0
192	Interest	130	126	-3	130	133	136
1,328	Other Revenue	1,410	996	-29	1,046	1,081	1,108
12,172	Total Revenue	14,704	11,573	-21	11,625	11,968	12,182
Expenses							
5,197	Employee Expenses	5,504	5,278	-4	5,386	5,523	5,591
872	Superannuation Expenses	910	896	-2	938	961	968
5,842	Supplies and Services	8,015	5,338	-33	5,176	5,193	5,351
570	Depreciation and Amortisation	583	521	-11	531	538	542
26	Other Expenses	26	27	4	28	28	29
12,507	Total Expenses	15,038	12,060	-20	12,059	12,243	12,481
-335	Operating Result	-334	-487	-46	-434	-275	-299
-335	Total Comprehensive Income	-334	-487	-46	-434	-275	-299

Table 10: Legal Aid Commission (ACT): Balance Sheet

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
	Current Assets						
3,116	Cash and Cash Equivalents	3,509	3,757	7	3,573	3,764	3,937
280	Receivables	120	131	9	141	152	162
94	Other Current Assets	95	96	1	95	94	93
3,490	Total Current Assets	3,724	3,984	7	3,809	4,010	4,192
	Non Current Assets						
2,564	Property, Plant and Equipment	2,435	2,103	-14	1,883	1,556	1,173
481	Intangibles	506	415	-18	206	97	40
500	Capital Works in Progress	0	0	-	0	0	0
3,545	Total Non Current Assets	2,941	2,518	-14	2,089	1,653	1,213
7,035	TOTAL ASSETS	6,665	6,502	-2	5,898	5,663	5,405
	Current Liabilities						
301	Payables	226	226	-	226	226	226
70	Finance Leases	17	17	-	17	17	17
1,403	Employee Benefits	1,483	1,577	6	1,442	1,516	1,594
503	Other Provisions	531	530	..	531	532	533
115	Other Liabilities	79	79	-	79	79	79
2,392	Total Current Liabilities	2,336	2,429	4	2,295	2,370	2,449
	Non Current Liabilities						
50	Finance Leases	56	56	-	56	56	56
195	Employee Benefits	125	125	-	127	130	130
1,728	Other Non-Current Provisions	1,728	1,725	..	1,687	1,649	1,611
1,973	Total Non Current Liabilities	1,909	1,906	..	1,870	1,835	1,797
4,365	TOTAL LIABILITIES	4,245	4,335	2	4,165	4,205	4,246
2,670	NET ASSETS	2,420	2,167	-10	1,733	1,458	1,159
	REPRESENTED BY FUNDS EMPLOYED						
2,670	Accumulated Funds	2,420	2,167	-10	1,733	1,458	1,159
2,670	TOTAL FUNDS EMPLOYED	2,420	2,167	-10	1,733	1,458	1,159

Table 11: Legal Aid Commission (ACT): Cash Flow Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
10,246	Cash from Government for Outputs	12,252	9,945	-19	9,934	10,230	10,404
282	User Charges	388	381	-2	388	397	407
0	Grants Received from the Commonwealth	400	0	-100	0	0	0
190	Interest Received	128	124	-3	127	130	133
1,328	Other Receipts	1,410	996	-29	1,046	1,081	1,108
12,046	Operating Receipts	14,578	11,446	-21	11,495	11,838	12,052
Payments							
5,145	Related to Employees	5,359	5,187	-3	5,487	5,447	5,511
872	Related to Superannuation	910	895	-2	971	960	967
5,721	Related to Supplies and Services	7,895	5,250	-34	5,121	5,140	5,301
11,738	Operating Payments	14,164	11,332	-20	11,579	11,547	11,779
308	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	414	114	-72	-84	291	273
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
628	Purchase of Property, Plant and Equipment and Capital Works	46	100	117	100	100	100
628	Investing Payments	46	100	117	100	100	100
-628	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-46	-100	-117	-100	-100	-100
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
0	Capital Injections from Government	0	234	#	0	0	0
0	Financing Receipts	0	234	#	0	0	0
0	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	0	234	#	0	0	0
-320	NET INCREASE/ (DECREASE) IN CASH HELD	368	248	-33	-184	191	173
3,436	CASH AT THE BEGINNING OF REPORTING PERIOD	3,141	3,509	12	3,757	3,573	3,764
3,116	CASH AT THE END OF REPORTING PERIOD	3,509	3,757	7	3,573	3,764	3,937

Table 12: Legal Aid Commission (ACT): Statement of Changes in Equity

Budget as at 30/6/14		Est'd Outcome as at 30/6/14 \$'000	Budget as at 30/6/15 \$'000	Variance %	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000	Estimate as at 30/6/18 \$'000
Opening Equity							
3,005	Opening Accumulated Funds	2,754	2,420	-12	2,167	1,733	1,458
3,005	Balance at the Start of the Reporting Period	2,754	2,420	-12	2,167	1,733	1,458
Comprehensive Income							
-335	Operating Result for the Period	-334	-487	-46	-434	-275	-299
-335	Total Comprehensive Income	-334	-487	-46	-434	-275	-299
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
0	Capital Injections	0	234	#	0	0	0
0	Total Transactions Involving Owners Affecting Accumulated Funds	0	234	#	0	0	0
Closing Equity							
2,670	Closing Accumulated Funds	2,420	2,167	-10	1,733	1,458	1,159
2,670	Balance at the End of the Reporting Period	2,420	2,167	-10	1,733	1,458	1,159

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- Government Payment for Outputs:
 - The increase of \$2.006 million in the 2013-14 estimated outcome from the original budget is mainly due to additional Treasurer's Advance that the Commission received for the Eastman Board of Inquiry.
 - The decrease of \$2.307 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the finalisation of the Eastman Board of Inquiry in June 2014.
- Grants from the Commonwealth:
 - The increase of \$0.4 million in the 2013-14 estimated outcome from the original budget is due to the Commission receiving a special grant from the Commonwealth Government for the Legal Aid Collaboration Funding Program.
 - The decrease of \$0.4 million in the 2014-15 Budget from the 2013-14 estimated outcome is due to the cessation of the special grant from the Commonwealth Government for the Legal Aid Collaboration Funding Program at the end of 2013-14.
- Other Revenue: The decrease of \$0.414 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the ACT Law Society reducing the amount of funding provided to the Commission from the Statutory Interest Account (SIA). The reason for this reduction is due to less interest being earned by the Law Society on funds in the SIA.
- Employee Expenses: The increase of \$0.307 million in the 2013-14 estimated outcome from the original budget is mainly due to additional staff required for the Commonwealth Collaboration Funding Program and the Eastman Board of Inquiry partially offset by staffing reductions gained through efficiency initiatives. There was also an increase in annual leave expense.
- Supplies and Services:
 - The increase of \$2.173 million in the 2013-14 estimated outcome from the original budget is mainly due to the costs of the Eastman Board of Enquiry and expensive criminal cases.
 - The decrease of \$2.677 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to the finalisation of the Eastman Board of Inquiry in June 2014 and a reduction in the budgeted costs of grants of legal assistance.

Balance Sheet

- Cash and Cash Equivalents: The increase of \$0.393 million in the 2013-14 estimated outcome from the original budget is mainly due to a reduction in spending on the Legal Aid Management Information Solution.
- Property, Plant and Equipment: The decrease of \$0.332 million in the 2014-15 Budget from the 2013-14 estimated outcome is mainly due to annual depreciation exceeding new purchases on property, plant and equipment.
- Capital Works in Progress: The decrease of \$0.5 million in the 2013-14 estimated outcome from the original budget is mainly due to cessation of work on the Legal Aid Management Information Solution.

Cash Flow Statement and Statement of Changes in Equity

Variations in the statements are explained in the notes above.

Public Trustee for the ACT

Purpose

The Public Trustee for the ACT (PTACT) seeks to be the community's choice for trustee and related services. These services include preparing wills and enduring powers of attorney, administering estates and trust management. PTACT is also responsible for the protection of the financial and property interests of persons with a legal disability, where appointed as Financial Manager under the *Guardianship and Management of Property Act 1991* or attorney under an Enduring Power of Attorney (EPA).

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

Amendments to the *Official Visitor Act 2012* came into effect on 1 September 2013 appointing the Public Trustee as Chair of the Official Visitors' Board with responsibility to provide administrative support for the ACT's eleven Official Visitors.

2014-15 Priorities

Strategic and operational priorities to be pursued in 2014-15 include:

- ensuring the Public Trustee's long term viability by promoting and marketing services. This will be achieved through continued marketing including website development multi-lingual fact sheets, newspaper advertisements and editorials, sponsorship of appropriate events in the aged care sector as well as seminars during Seniors Week and Wills Week;
- promoting efficiency by utilising new technologies, systems, processes and procedures. The Public Trustee implemented a replacement Unclaimed Money database in 2013-14. A replacement income tax preparation and lodgement system will be implemented in June/July 2014. A web-based claims facility for unclaimed money has now been specified and work will commence in 2014-15. The Public Trustee is making excellent progress in the capture of Will, Enduring Power of Attorney and Taxation records under its Electronic Document and Records Management System (EDRMS). PTACT also proposes to upgrade its core business system TACT to TACT v7.3. Following the tabling of a report on the review of controls associated with PTACT's Fraud/Corruption/Risk Mitigation Strategy, work will commence to implement all recommendations.
- enhancing client reporting in statements and client newsletters. Public Trustee/GreaterGood newsletters are proposed to be published on a six-monthly basis during 2014-15;

- raising community awareness about the importance of having an up to date Will and EPA. This will be undertaken by monthly editorials and advertisements in the Canberra Times, Canberra Hospital Guide booklets, regular talks to community groups as well as Public Trustee seminars during Seniors Week and Wills Week;
- participating in industry forums to identify and implement best practice. The Public Trustee is a valued contributor to a collaborative industry/government succession law planning forum. Additionally the Public Trustee is Secretary to the Australian Guardianship and Administration Council (AGAC). The Public Trustee will also attend bi-annual meetings of Public Trustees and Guardianship operatives in Adelaide in October 2014 and will host these meetings in Canberra in March 2015. The Public Trustee was invited to address the third World Congress on Guardianship in Washington from 28-31 May 2014. The Public Trustee is a member of the Financial Services Council and will continue to participate in national debate around the National Disability Insurance Scheme and the Australian Charities and Not for Profit Commission. PTACT recommended a number of important changes to ACT Legislation aimed at streamlining the estate administration process. These will be implemented during 2014-15;
- developing new clients and charitable initiatives through GreaterGood. This will be achieved through the Public Trustee's seminars during Seniors Week and Wills Week as well as through the Public Trustee's Will interviews;
- developing and training staff to improve staff retention and enhance expertise and service delivery;
- implementing the provisions of the new Workplace Health and Safety legislation to provide the highest standard of workplace health and safety. The Public Trustee will conduct workplace safety audits on a regular basis including test and tagging all appliances. PTACT will also provide flu vaccinations to all staff and encourages blood donation; and
- applying the Government's Respect, Equity and Diversity framework. The Public Trustee will act as Respect, Equity and Diversity Executive Sponsor for the JACS Directorate during 2014-15. A replacement Contact Officer has been appointed and trained in advance of the 2014-15 financial year.

Estimated Employment Level

Table 1: Estimated Employment Level

	2012-13 Actual Outcome	2013-14 Budget	2013-14 Estimated Outcome	2014-15 Budget
Staffing (FTE)	38.8	38	39	39.7

Note(s):

1. The variation in staff numbers is attributable to three instances of maternity leave during the past several years and a further instance in 2014. Working hours have been varied to suit the return to work issues with these staff. PTACT has also experienced significant increases in workloads as a result of the establishment of the Official Visitors Board and the appointment of the Public Trustee as Chair with responsibility for administrative support.

Changes to Appropriation

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

	2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
2013-14 Budget	706	720	743	754	754
2014-15 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	11
Transfer - Official Visitors Scheme	-	518	526	536	546
2014-15 Budget	706	1,238	1,269	1,290	1,311

Financial Statements

Table 3: Public Trustee for the ACT: Operating Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
Revenue							
706	Government Payment for Outputs	706	1,238	75	1,269	1,290	1,311
3,496	User Charges - Non ACT Government	3,550	3,970	12	3,794	3,936	4,083
347	User Charges - ACT Government	310	319	3	331	344	357
207	Interest	206	118	-43	126	127	131
0	Other Revenue	417	0	-100	0	0	0
4,756	Total Revenue	5,189	5,645	9	5,520	5,697	5,882
Expenses							
3,136	Employee Expenses	3,350	3,472	4	3,516	3,563	3,611
441	Superannuation Expenses	488	477	-2	483	499	515
979	Supplies and Services	1,253	1,314	5	1,342	1,372	1,404
110	Depreciation and Amortisation	112	113	1	113	104	0
4,666	Total Expenses	5,203	5,376	3	5,454	5,538	5,530
90	Operating Result	-14	269	#	66	159	352
90	Total Comprehensive Income	-14	269	#	66	159	352

Table 4: Public Trustee for the ACT: Balance Sheet

Budget as at 30/6/14		Est'd Outcome as at 30/6/14	Budget as at 30/6/15	Variance	Estimate as at 30/6/16	Estimate as at 30/6/17	Estimate as at 30/6/18
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
	Current Assets						
5,326	Cash and Cash Equivalents	5,053	5,418	7	5,508	5,763	6,059
273	Receivables	308	309	..	310	311	312
32	Other Current Assets	29	30	3	31	32	33
5,631	Total Current Assets	5,390	5,757	7	5,849	6,106	6,404
	Non Current Assets						
358	Property, Plant and Equipment	330	217	-34	104	0	0
358	Total Non Current Assets	330	217	-34	104	0	0
5,989	TOTAL ASSETS	5,720	5,974	4	5,953	6,106	6,404
	Current Liabilities						
310	Payables	110	122	11	135	149	163
1,096	Employee Benefits	1,155	1,112	-4	1,129	1,123	1,118
45	Other Liabilities	0	134	#	33	79	176
1,451	Total Current Liabilities	1,265	1,368	8	1,297	1,351	1,457
	Non Current Liabilities						
134	Employee Benefits	134	150	12	167	186	202
102	Other	111	111	-	111	111	111
236	Total Non Current Liabilities	245	261	7	278	297	313
1,687	TOTAL LIABILITIES	1,510	1,629	8	1,575	1,648	1,770
4,302	NET ASSETS	4,210	4,345	3	4,378	4,458	4,634
	REPRESENTED BY FUNDS EMPLOYED						
3,974	Accumulated Funds	3,880	4,015	3	4,048	4,128	4,304
328	Reserves	330	330	-	330	330	330
4,302	TOTAL FUNDS EMPLOYED	4,210	4,345	3	4,378	4,458	4,634

Table 5: Public Trustee for the ACT: Cash Flow Statement

2013-14 Budget		2013-14 Est'd Outcome \$'000	2014-15 Budget \$'000	Variance %	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
233	Cash from Government for Outputs	233	754	224	773	787	801
473	Cash from Government - CSO Payments	473	484	2	496	503	510
3,846	User Charges	3,863	4,292	11	4,128	4,283	4,443
202	Interest Received	201	113	-44	121	122	126
385	Other Receipts	802	398	-50	405	414	414
5,139	Operating Receipts	5,572	6,041	8	5,923	6,109	6,294
Payments							
3,138	Related to Employees	3,446	3,510	2	3,493	3,561	3,611
429	Related to Superannuation	476	466	-2	472	488	504
968	Related to Supplies and Services	1,242	1,303	5	1,331	1,361	1,393
388	Other	388	397	2	403	411	411
4,923	Operating Payments	5,552	5,676	2	5,699	5,821	5,919
216	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	20	365	#	224	288	375
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
0	Purchase of Property, Plant and Equipment and Capital Works	3	0	-100	0	0	0
0	Investing Payments	3	0	-100	0	0	0
0	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-3	0	100	0	0	0
CASH FLOWS FROM FINANCING ACTIVITIES							
Payments							
189	Dividends to Government	154	0	-100	134	33	79
189	Financing Payments	154	0	-100	134	33	79
-189	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	-154	0	100	-134	-33	-79
27	NET INCREASE/ (DECREASE) IN CASH HELD	-137	365	366	90	255	296
5,299	CASH AT THE BEGINNING OF REPORTING PERIOD	5,190	5,053	-3	5,418	5,508	5,763
5,326	CASH AT THE END OF REPORTING PERIOD	5,053	5,418	7	5,508	5,763	6,059

Table 6: Public Trustee for the ACT: Statement of Changes in Equity

Budget as at 30/6/14		Est'd Outcome as at 30/6/14 \$'000	Budget as at 30/6/15 \$'000	Variance	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000	Estimate as at 30/6/18 \$'000
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Opening Equity							
3,929	Opening Accumulated Funds	3,894	3,880	..	4,015	4,048	4,128
328	Opening Asset Revaluation Reserve	330	330	-	330	330	330
4,257	Balance at the Start of the Reporting Period	4,224	4,210	..	4,345	4,378	4,458
Comprehensive Income							
90	Operating Result for the Period	-14	269	#	66	159	352
90	Total Comprehensive Income	-14	269	#	66	159	352
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
-45	Dividend Approved	0	-134	#	-33	-79	-176
-45	Total Transactions Involving Owners Affecting Accumulated Funds	0	-134	#	-33	-79	-176
Closing Equity							
3,974	Closing Accumulated Funds	3,880	4,015	3	4,048	4,128	4,304
328	Closing Asset Revaluation Reserve	330	330	-	330	330	330
4,302	Balance at the End of the Reporting Period	4,210	4,345	3	4,378	4,458	4,634

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs: the increase of \$0.532 million in the 2014-15 Budget from the 2013-14 estimated outcome is due to the incorporation of the Official Visitor Funding into Government Payment for Outputs.
- other revenue: the increase of \$0.417 million in the 2013-14 estimated outcome from the original budget is due to reallocation of the funding for the administration of the Official Visitor Scheme being transferred to the Public Trustee during the 2013-14 financial year. The decrease of \$0.417 million in the 2014-15 Budget from the 2013-14 estimated outcome is due to the incorporation of the Official Visitor Funding into Government Payment for Outputs.
- employee expenses: the increase of \$0.214 million in the 2013-14 estimated outcome from the original budget is due to an increase in staffing numbers as a result of higher general business activity, an increase in the workers' compensation premium and the incorporation of the employee expenses associated with the administration of the Official Visitor Scheme being transferred to the Public Trustee during the 2013-14 financial year.
- supplies and services: the increase of \$0.274 million in 2013-14 estimated outcome from the original budget and the increase of \$0.061 million in the 2014-15 Budget from the 2013-14 estimated outcome and is due to the incorporation of the administration of the Official Visitor Scheme expenses being transferred to Public Trustee during the 2013-14 financial year.

Balance Sheet

- cash and cash equivalents:
 - the decrease of \$0.273 million in the 2013-14 estimated outcome from the original budget is mainly due to the flow-on effects of the 2012-13 audited outcome; and
 - the increase of \$0.365 million in the 2014-15 Budget from the 2013-14 estimated outcome is due to changes in the cash flow timing between the financial years.

Cash Flow Statement

Variations in the statement are explained in the note above.

Statement of Changes in Equity

Variations in the statement are explained in the note above.