

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.

2013-14 Priorities

Strategic and operational issues to be pursued in 2013-14 include:

- progressing the Emergency Service Agency (ESA) Station Upgrade and Relocation project with the completion of a new station at Charnwood, commencement of construction of a new station in South Tuggeranong and further due diligence and concept design for future sites;
- supporting capability in the frontline operational areas of Emergency Services and Corrective Services;
- extending the ACT Fire and Rescue Platform on Demand capability, designed to transport and deploy specialist equipment such as urban search and rescue equipment, through additional staffing;
- continuing the Throughcare Model to support offenders returning to the community, to assist their reintegration with the aim of reducing recidivism;
- developing final sketch plans for new flexible accommodation at the Alexander Maconochie Centre;
- continuing to support staffing to effectively manage offenders on parole or court ordered sanctions;
- reviewing legislation including the impact of the reforms in the *Liquor Act 2010*, the Victims of Crime Financial Assistance scheme, workplace privacy laws, and *Mental Health (Treatment and Care) Act 1994* in partnership with ACT Health;
- implementing the Government response to the review of the *Prostitution Act 1992* and the Beyond the Binary report;

- progressing the legislative program including establishing recognition of the cultural rights of Aboriginal and Torres Strait Islander people in the *Human Rights Act 2004*, legislating for same sex marriage, and establishing an Industrial Magistrates Court;
- progressing the development of a new Courts and Tribunal ICT Case Management System to facilitate the efficient operation of the Courts;
- continuing the New Court Facilities (design and Public Private Partnership scoping) project;
- progressing the establishment of an ACT sentencing database to enable sentencing information to be better utilised by the Judiciary and to facilitate greater transparency and consistency in sentencing;
- enhancing the capacity of Community Legal Centres (CLCs) to provide legal services by assisting to establish a CLC Hub which co-locates CLCs;
- enhancing the official visitor scheme;
- implementing election campaign finance reforms, to include a new online reporting system and ongoing support;
- implementing a framework for motorists to enter into time to pay, work and development programs and waiver arrangements, to address motor vehicle related infringements in line with the Government's Targeted Assistance Strategy to assist lower income Canberrans;
- further expanding the Road Safety Operational Team (RSOT) to improve road safety in the ACT by providing additional police resourcing and specialised vehicles;
- developing and implementing the 2014-2017 Road Safety Action Plan, under the *ACT Road Safety Strategy*;
- improving road safety through implementing an alcohol ignition interlock program aimed at addressing drink driver offender behaviour, as a collaboration between law enforcement and health services;
- encouraging and rewarding good driver behaviour, in alignment with the ACT Road Safety Strategy, through discounted driver's licence renewal fees for drivers who have attracted no demerit points and no traffic infringements for at least the last five years;
- reviewing the operation of the Wheelchair Accessible Taxi system, after 12 months, to assess if the Centralised Booking Service is meeting the needs of users;
- commencing the redevelopment of the ACT Parliamentary Counsel's Office Legislation Register; and
- implementing the *Getting Home Safely* report recommendations, including providing additional resources for WorkSafe ACT to enforce work health and safety laws and the establishment of an Industrial Magistrates Court.

Business and Corporate Strategies

Specific business and corporate strategies to be pursued in 2013-14 include:

- continuing to build strong working relationships across the justice portfolio, including with statutory office holders within the portfolio and ACT Policing;
- continuing to embed the outcomes of the ACT Public Service Review and the culture of one public service;
- enhancing collaboration between governments in implementing policies to achieve local and national legislative agenda in the justice, emergency services and regulatory sectors;
- continuing to identify strategies that address environmental and fiscal sustainability;
- enabling timely and cost effective delivery of the Directorate's capital works and ICT programs through strategic planning, effective governance frameworks and sound management of projects;
- continuing to strengthen the Directorate's governance and accountability frameworks, incorporating strategic planning, business planning, risk management and audit;
- strengthening the Directorate's diverse workforce through directed human resource strategies; and
- continuing to strengthen the Directorate's Workers' Compensation performance, in partnership with Chief Minister and Treasury Directorate.

Estimated Employment Level

| 2011-12 Actual Outcome | 2012-13 Budget | 2012-13 Est. Outcome | 2013-14 Budget |
|-----------------------------------|--------------------|-------------------------|--------------------|
| 1,710 ¹ Staffing (FTE) | 1,728 ² | 1,762 ³ | 1,790 ⁴ |

Notes:

1. The 2011-12 actual outcome of 1,710 FTE differs from the FTE disclosed in the Justice and Community Safety Directorate's 2011-12 Annual Report (1,748) as it excludes the Public Trustee for the ACT (38 FTE).
2. The increase of 18 FTE in the 2012-13 Budget from the 2011-12 actual outcome mainly reflects the net increase associated with the 2012-13 Budget initiatives.
3. The increase of 34 FTE in the 2012-13 estimated outcome from the original Budget includes additional resources associated with the Board of Inquiry into the conviction of Mr Eastman (4 FTE), additional Supreme Court judicial resources (6 FTE), the implementation of the 2012-13 ACT Ambulance Service Sustainable Front Line Resourcing Stage 2 initiative (8 FTE) and additional resources funded through Commonwealth and own sourced revenue.
4. The increase of 28 FTE in the 2013-14 Budget from the 2012-13 estimated outcome mainly reflects increased staffing resources associated with the 2013-14 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.

Strategic Indicator 1: Justice System Completion Rates

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|---|--|-------------------|-------------------------|-------------------|
| Timely completion of civil cases in the courts | Average number of days to finalise civil cases from time of lodgement | | | |
| | • Magistrates Court ¹ | 80 | 48 | 60 |
| | • Supreme Court ² | 550 | 617 | 550 |
| | Percentage change and number of cases in the backlog of civil cases | | | |
| | • Magistrates Court >12 mths ^{3,4} | -15.9% (90 cases) | 0% (82 cases) | 0% (82 cases) |
| | • Supreme Court >24 mths ^{5,6} | -38% (280 cases) | -28.6% (205 cases) | -2.4% (200 cases) |
| | | | | |
| Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases | Average number of days to finalise ACAT cases from time of lodgement | 160 | 160 | 160 |
| | Percentage change and number of cases that are not finalised within 12 months ⁷ | -3% (30 cases) | 0% (30 cases) | 0% (30 cases) |

Notes:

- The target of 80 days was set in anticipation of a change in the mix of cases coming to the Magistrates Court as a result of the jurisdiction limit change from \$50,000 to \$250,000. The change is yet to have an effect on the number of days a matter takes to complete.
- The average number of days is 617 as at 28 February 2013 for Supreme Court Civil lodgements to finalisation. Long wait cases remain with resident judicial officers. Acting judges have been assisting in the Supreme Court to free resident judicial officers to concentrate on the long wait cases. With the change to jurisdiction where civil matters less than \$250,000 are now heard in the Magistrates Court, it is likely that over time the civil workload of the Supreme Court will comprise a higher proportion of more complex matters that will take longer to resolve.
- The Magistrates Court has been continuing to focus on improving case management. The 2012-13 estimated outcome and 2013-14 target includes Children's Court and Magistrates Court Civil cases.
- The 2012-13 estimated outcome is compared to the 2011-12 result of 82 cases.
- The favourable trend is primarily due to the "Blitz" and the proposed introduction of a docket case management system in the Supreme Court.
- The 2012-13 estimated outcome is compared to the 2011-12 actual of 287 cases.
- The number of matters pending over 12 months for the ACAT is 60 as at 28 February 2013. The appointment of a new half time presidential member and full time ordinary member commencing in the last quarter should help to reduce the backlog of matters pending over 12 months for the ACAT. The higher number of pending matters at the end of February 2013 is reflective of a group of related matters that will be finalised together and are expected to be finalised before the end of the year.

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.

Strategic Indicator 2: Crime Related Community Safety

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|---------------------------------------|---|-------------------|-------------------------|-------------------|
| Reduction in level of crime | Percentage change and number of known and reported criminal offences: | | | |
| | • per 100,000 population ^{1,2} | 6,958 | 15.5% (5,882) | n/a |
| | • against the person per 100,000 population ^{3,4} | n/a | n/a | 738 |
| | • against property per 100,000 population ^{3,5} | n/a | n/a | 5,370 |
| Perceptions of safety | The proportion of people who felt 'safe' or 'very safe': | | | |
| | • at home ^{1,6} | 92.6% | 90.2% | n/a |
| | • in public places ^{1,6} | 60.9% | 60.8% | n/a |
| | • at home by themselves during the night ^{7,8} | n/a | n/a | 88.5% |
| | • walking by themselves in their neighbourhood during the night ^{7,9} | n/a | n/a | 50.3% |
| | • by themselves travelling on public transport during the night ^{7,10} | n/a | n/a | 25.8% |
| 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 where: ¹¹ | | | |
| | a. defendants found guilty ¹ | 7.5% | n/a | n/a |
| | b. defendants pleaded guilty ¹ | 66.0% | n/a | n/a |
| | c. defendants proven guilty ¹² | n/a | 75% (3,338) | 74.9% |
| | d. cases withdrawn by prosecution | 26.5% | 25.1% (1,118) | 25.2% |
| Timely processing of criminal cases | Number of criminal cases that are finalised from time of listing, reported by a >12 month time interval – Magistrates Court ¹³ | 170 | 170 | 170 |
| | Number of criminal cases that are finalised from time of listing, reported by a >12 month time interval – Supreme Court ¹⁴ | 110 | 95 | 90 |

Notes:

1. Discontinued measure.
2. The 2012-13 estimated outcome is based on the results for person and property crime from 1 July 2012 - 31 December 2012 (353.6 plus 2587.4) doubled to provide an indication of the 2012-13 year.
3. New measure to replace 'Reduction in level of crime: Percentage change and number of known and reported criminal offences per 100,000 population'. The percentage change result for this indicator will also be reported in the Annual Report.
4. The 2013-14 target is the average of the 2011-12 actual (770.3) and the 2012-13 estimated outcome (705.7).
5. The 2013-14 target is the average of the 2011-12 actual (5,522.2) and the 2012-13 estimated outcome (5,217.8).

6. The 2012-13 estimated outcome is based on the National Survey of Community Satisfaction with Policing December 2012 quarter results.
7. New measure to replace the former 'Perception of safety' measures. The 2013-14 target is the "National Average or better". This result is based on the National Survey of Community Satisfaction with Policing December 2012 quarter results.
8. This measure is based on the following specific question taken from the National Survey of Community Satisfaction: How safe do you feel at home by yourself during the night?
9. This measure is based on the following specific question taken from the National Survey of Community Satisfaction: How safe do you feel when you are by yourself, walking in your neighbourhood during the night?
10. This measure is based on the following specific question taken from the National Survey of Community Satisfaction: How safe do you feel when you are by yourself, travelling on public transport during the night?
11. 2012-13 estimated outcome figures are derived from Australian Bureau of Statistics data for 2011-12 which will be reported in the 2012-13 Annual Report. The 2013-14 target shown are the averaged percentage result for the previous two reported financial years.
12. This is a new measure as the ABS no longer provides separate data on guilty findings and guilty pleas.
13. The Magistrates Court has been concentrating more recently on understanding and clearing long wait cases.
14. While the "Blitz" and associated work will assist in reducing the overall backlog in the Supreme Court, resident judges are responsible for long wait criminal matters. A number of matters in this category are more complex matters involving multiple accused.

Strategic Objective 3 Safe Community — Emergency Services

Strategic Indicator 3: Emergency Related Community Safety

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|---|---|----------------|----------------------|----------------|
| Increased community resilience for emergencies ¹ | Percentage of targeted community members aware of hazards | 100% | 100% | 100% |
| | Percentage and number of targeted community members who report they are prepared for relevant hazards ^{2,3} | 90% | 80% | n/a |
| | Qualitative evaluation of plans exercises and drills ² | 3 | 3 | n/a |
| | Number of ESA emergency response plans exercised ⁴ | n/a | n/a | 2 |
| | Number of sub-plans to the ACT Emergency Plan reviewed ⁴ | n/a | n/a | 4 |
| | ACT Public Information Coordination Centre for ESA lead emergency response – number of exercises conducted ⁴ | n/a | n/a | 2 |
| | Percentage of Emergency alerts, updates and warnings to the ACT community through the use of the SPOT System ⁵ | n/a | n/a | 100% |
| Reduced loss of life | Percentage change and number of lives lost in fire related deaths per 100,000 population ^{2,3} | 0% | -24% | n/a |
| | Percentage reduction in 3 year rolling average of fire related deaths per 100,000 population ^{6,7,10} | n/a | n/a | 25% |
| | Percentage and number of people who survive out of hospital witnessed cardiac arrest incidents ^{7,8} | 25% | 63.2% (12) | 25% |
| Reduced loss and damage to property | Percentage and number of structure fires confined to room of origin ^{3,7,9} | 80% | 70% | 80% |
| | Percentage and number of storm damage incidents responded to within ESA time standards ³ | 100% | 100% | 100% |

Strategic Indicator 3: Emergency Related Community Safety cont.

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|--|--|-------------------|-------------------------|-------------------|
| Reduced impact on the environment from bushfires | Percentage and number of bushfires kept below five hectares of damage, within bushfire abatement zones and built up areas ^{2,3} | 100% | >99% | n/a |
| | Percentage and number of unscheduled bushfires kept below five hectares within the ACT ¹⁰ | n/a | n/a | 100% |

Notes:

1. Resilience includes awareness, preparedness, response, recovery and all hazard/all agency approach.
2. Discontinued measure.
3. The actual number result for this indicator will be reported in the Annual Report.
4. New measure based on a new resilience framework for emergency management in Australia.
5. New measure based on the percentage of alerts issued for major incidents that required a front line response.
6. This data is sourced from the Report on Government Services (ROGS). Note that information is based on movement in 3 year rolling averages and is adjusted by the Australian Bureau of Statistics due to privacy concerns.
7. Given the relatively small population there is a likelihood that a small number of incidents may adversely affect the target.
8. The data is sourced from the Report on Government Services (ROGS).
9. Structure fires confined to room of origin is affected by factors such as the time before the fire was discovered and reported, the response time of the attending crews, the materials and type of structure involved and the actions of the fire fighting crews.
10. New measure.

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.

Strategic Indicator 4: Effectiveness and Responsive Regulatory Compliance

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|---|--|------------------------|-------------------------|------------------------|
| 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 ¹ | 12 per 1,000 employees | 12 per 1,000 employees | 12 per 1,000 employees |
| High level of compliance | Percentage and number of individuals, businesses and workplaces that comply with relevant legislation ^{2,3} | 80% | 86% | 80% |
| | Percentage and number of workplaces that comply with: | | | |
| | a. occupational health and safety legislation ^{2,4,7} | 50% | 32% | n/a |
| | b. workers' compensation policy ² | 80% | 95% | 90% |

Strategic Indicator 4: Effectiveness and Responsive Regulatory Compliance cont.

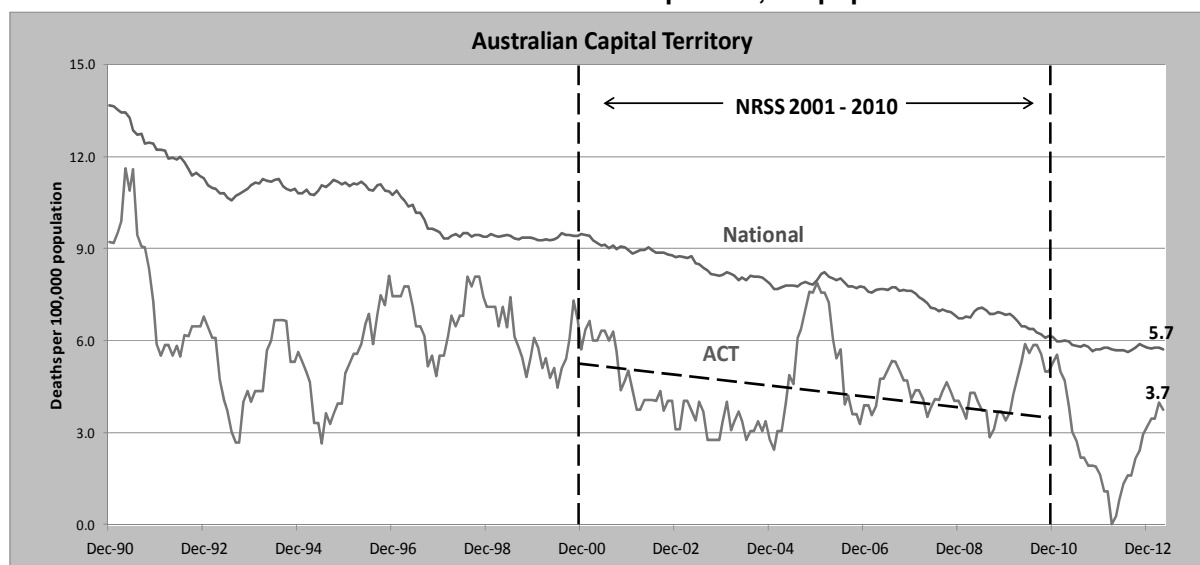
| Success | Strategic Indicator | 2012-13 | 2012-13 | 2013-14 |
|--|--|---------|--------------------|---------|
| | | Target | Est. Outcome | Target |
| Accurate data | Percentage and number of Registrar General's data that is accurate ^{2,5,7} | 95% | 99% | n/a |
| Timely response to workplace incidents | Percentage and number of workplace incidents responded to within time standards ^{6,7} | 90% | Data not available | n/a |

Notes:

1. The 2012-13 actual outcome is not expected to be available until 2014, and the 2013-14 actual outcome until 2015, as it relies on reporting of workers compensation data from the Accident Information System, and also the employee jobs denominator data from the ABS which is not available until the March following the reporting period.
2. The 2012-13 estimated outcome and 2013-14 targets are based on percentage results. Actual number result for this indicator will be reported in the Annual Report.
3. Compliance activity and statistical information will be based upon the compliance programs as published on an annual basis. It should be noted that the program will change on an annual basis, but the detail will be available to support the indicator.
4. WorkSafe has been focusing on areas of non-compliance with particular attention on the Construction sector. As the majority of workplace visits have occurred in areas where there is an expectation that compliance is lower than it should be, the expected result is significantly lower than the target of 50%.
5. Accurate data reporting refers to land titles, births, deaths, marriages and rental bonds business.
6. Data is not available due to changes associated with the move to the IBS/OHS system.
7. Measure is to be discontinued in 2013-14.

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

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.

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

| Success | Strategic Indicator | 2012-13 Target | 2012-13 Est. Outcome | 2013-14 Target |
|--|---|-------------------|-------------------------|-------------------|
| New government laws are compatible with human rights legislation at time of introduction | Percentage and number of new government laws that are compatible with human rights legislation at the time of introduction ¹ | 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: | | | |
| | • Human Rights ² | 5,000 | 2,500 | n/a |
| | • Guardianship, Public Advocacy and Enduring Powers of Attorney ^{2,3} | 650 | 741 | n/a |
| | • Victim Support | 570 | 730 | 650 |
| | Number of community engagement activities undertaken by: | | | |
| | • Human Rights Commission in area of human rights and service provision ⁴ ; and | n/a | n/a | 30 |
| | • Public Advocate of the ACT in the area of Guardianship, Public Advocacy and Enduring Powers of Attorney ⁴ | n/a | n/a | 40 |

Notes:

1. The 2012-13 estimated outcome and 2013-14 target are based on percentage results. The actual number result for this indicator will also be reported in the Annual Report.
2. Measure to be discontinued in 2013-14.
3. The Public Advocate of the ACT has taken a proactive role this financial year in offering community education sessions to a range of government and non government agencies, hence more sessions held.
4. The Public Advocate of the ACT and the Human Rights Commission will be measuring the number of sessions held in 2013-14 instead of attendees. It is extremely difficult to accurately record the number of participants when community awareness sessions are held in a large lecture theatre.

Output Classes

| | Total Cost ¹ | | Government Payment for Outputs | |
|---|-------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output Class 1: Justice Services | 96,626 | 96,811 | 85,683 | 85,453 |
| Output 1.1: Policy Advice and Justice Programs | 10,415 | 13,954 | 8,935 | 12,239 |

Note:

1. Total cost includes depreciation and amortisation of \$3.003 million in 2012-13 and \$3.630 million in 2013-14.

Output Description

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.

| | Total Cost | | Government Payment for Outputs | |
|---|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.2: Legal Services to Government | 10,999 | 10,366 | 7,353 | 6,925 |

Output Description

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

| | Total Cost | | Government Payment for Outputs | |
|---|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.3: Legislative Drafting and Publishing Services | 4,167 | 4,189 | 3,984 | 3,999 |

Output Description

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

| | Total Cost | | Government Payment for Outputs | |
|--|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.4: Public Prosecutions | 10,254 | 10,132 | 9,898 | 9,788 |

Output Classes cont.

Output Description

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

| | Total Cost | | Government Payment for Outputs | |
|---|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.5: Protection of Rights | 8,072 | 8,557 | 7,980 | 8,294 |

Output Description

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.

| | Total Cost | | Government Payment for Outputs | |
|---------------------------------------|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.6: Electoral Services | 4,917 | 2,971 | 4,592 | 2,639 |

Output Description

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

| | Total Cost | | Government Payment for Outputs | |
|--|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.7: Regulatory and Transport Services¹ | 26,790 | 46,642 | 22,348 | 41,569 |

Note:

1. This output has been renamed from Output 1.7: Regulatory Services and now includes Transport Regulation activities.

Output Description

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.

Output Classes cont.

| | Total Cost | | Government Payment for Outputs | |
|---|------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output 1.8: Transport Regulation¹ | 21,012 | n/a | 20,593 | n/a |

Note:

1. Discontinued output. This activity is now incorporated in Output 1.7 Regulatory and Transport Services.

Output Description

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

| | Total Cost ¹ | | Government Payment for Outputs | |
|--|-------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output Class 2: | | | | |
| Corrective Services | 50,952 | 53,627 | 44,680 | 47,571 |
| Output 2.1: Corrective Services | 50,952 | 53,627 | 44,680 | 47,571 |

Note:

1. Total cost includes depreciation and amortisation of \$5.618 million in 2012-13 and \$5.797 million in 2013-14.

Output Description

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.

| | Total Cost ¹ | | Government Payment for Outputs | |
|--|-------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output Class 3: | | | | |
| Courts and Tribunal | 36,334 | 38,079 | 29,070 | 27,529 |
| Output 3.1: Courts and Tribunal | 36,334 | 38,079 | 29,070 | 27,529 |

Note:

1. Total cost includes depreciation and amortisation of \$3.364 million in 2012-13 and \$3.494 million in 2013-14.

Output Description

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 Classes cont.

| | Total Cost ¹ | | Government Payment for Outputs | |
|---------------------------------------|-------------------------|------------------|--------------------------------|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| Output Class 4: | | | | |
| Emergency Services | 116,328 | 122,723 | 99,006 | 104,348 |
| Output 4.1: Emergency Services | 116,328 | 122,723 | 99,006 | 104,348 |

Note:

1. Total cost includes depreciation and amortisation of \$8.490 million in 2012-13 and \$12.194 million in 2013-14.

Output Description

- 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.

| | Total Cost ¹ | | Payment for Expenses on Behalf of Territory | |
|-----------------------------------|-------------------------|------------------|---|------------------|
| | 2012-13 | 2013-14 | 2012-13 | 2013-14 |
| | Est. Outcome \$'000 | Budget \$'000 | Est. Outcome \$'000 | Budget \$'000 |
| EBT 1: | | | | |
| ACT Policing | 148,215 | 152,276 | 145,968 | 149,966 |
| Output EBT 1: ACT Policing | 148,215 | 152,276 | 145,968 | 149,966 |

Note:

1. Total cost includes depreciation and amortisation of \$2.247 million in 2012-13 and \$2.310 million in 2013-14.

Output Description

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

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output Class 1: Justice Services | | | |
| Output 1.1: Policy Advice and Justice Programs | | | |
| a. Percentage of legislation requested by the Attorney General is developed within timeframes agreed by the Attorney General | 92% | 100% | 92% |
| b. Proportion of surveyed users of restorative justice programs satisfied with service received ^{1,2,3} | 87% | 97% | 95% |

Notes:

1. The 2012-13 estimated outcome is based on the 2011-12 result of 97% and the 2012-13 half yearly result of 97%.
2. The core reasons for undertaking the surveys are to understand participants' experiences and to monitor convenors' delivery of the process. Many contributing factors influence participants' satisfaction with the process.
3. The 2013-14 target is based on the average outcome over the past four financial years.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|--------------------|-------------------------|--------------------|
| Output 1.2: Legal Services to Government | | | |
| a. Timely legal services provided by the ACT Government Solicitor: percentage of advices completed within 28 days | 90% | 85% | 90% |
| 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% | 98% | 95% |
| c. Timely legal services provided by the ACT Government Solicitor: percentage of routine court and contentious matters undertaken and completed within courts, tribunal or any applicable statutory timetable | 90% | 95% | 90% |
| d. High quality legal services provided by the ACT Government Solicitor: percentage of clients satisfied with quality of advice and representation | 90% | 96% | 90% |

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|--------------------|-------------------------|--------------------|
| Output 1.3: Legislative Drafting and Publishing Services | | | |
| a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office: percentage of satisfied clients 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 ¹ | 95% | 98% | 95% |
| – Percentage of notifications notified on ACT legislation register on requested notification day ¹ | 99% | 100% | 99% |
| – Percentage of republications of changed legislation published on ACT legislation register on day the change happens ¹ | 99% | 100% | 99% |

Notes:

1. 2012-13 target amended by s19D instrument NI2013-37 Amendment of Performance Criteria.

Accountability Indicators cont.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|--------------------|-------------------------|--------------------|
| Output 1.4: Public Prosecutions | | | |
| a. Percentage of cases where court timetable is met in accordance with Courts' rules ¹ | 80% | 59% | 80% |
| b. Average cost per matter finalised ² | \$2,632 | \$2,182 | \$2,632 |

Notes:

1. The figure is a combination of Magistrates Court matters and Supreme Court matters. In the Magistrates Court, delays have been affected by backlogs in the ACT Director Public Prosecutions (DPP) paralegal area which was contributed to by competing priorities from an elevated Supreme Court workload, resourcing issues within the paralegal area, and turnover in the paralegal staffing leading to loss of corporate knowledge; and issues in timing of delivery of full briefs from the Australian Federal Police (AFP).
2. The average cost per matter is lower than target largely due to a higher than anticipated number of matters expected to be finalised.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output 1.5: Protection of Rights | | | |
| a. High level of client satisfaction with Human Rights Commission complaints process: | | | |
| – Percentage of clients who consider the process fair, accessible and understandable ⁵ | 75% | 81% | n/a |
| – Percentage of survey respondents who consider the process fair, accessible and understandable ¹ | n/a | n/a | 75% |
| – Percentage of complaints concluded within Commission standards ^{2,3} | 75% | 62% | 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) health services, and (iv) services for older people: ⁴ | | | |
| – Number of projects which progressed one or more of the Commission's statutory functions ^{5,6} | 12 | 7 | n/a |
| – Number of community engagement activities undertaken by the Commission ⁷ | 30 | 30 | 30 |
| 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 clients for whom advocacy services are provided by the Public Advocate of the ACT where a high level of satisfaction is reported | 85% | 85% | 85% |
| <i>Public Guardianship</i> | | | |
| Guardianship clients: | | | |
| – Total number ^{5,8} | 250 | 227 | n/a |
| – Percentage requiring intensive decision making support ^{5,8} | 32% | 29% | n/a |
| <i>Public Guardianship</i> | | | |
| Guardianship clients: | | | |
| – Total number of individuals for whom Public Advocate provided guardianship ⁹ | n/a | n/a | 230 |
| – Percentage of clients contacted within two weeks of appointment as Guardian of Last Resort ⁹ | n/a | n/a | 95% |
| <i>Public Advocacy</i> | | | |
| Individuals, excluding guardianship clients, brought to the attention of the Public Advocate: | | | |
| – Total number ^{5,10} | 2,020 | 1,950 | n/a |

Accountability Indicators cont.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output 1.5: Protection of Rights cont. | | | |
| – Percentage for whom individual or systemic advocacy was provided ^{5,10} | 30% | 25% | n/a |
| <i>Public Advocacy</i> | | | |
| Individuals, excluding guardianship clients, brought to the attention of the Public Advocate: | | | |
| – Total number of individuals provided with direct advocacy ⁹ | n/a | n/a | 500 |
| – Percentage of clients referred to the Public Advocate for whom a review of the documentation was undertaken ⁹ | n/a | n/a | 60% |
| d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner that will be actioned within five working days ¹¹ | 80% | 95% | 90% |

Notes:

1. Revised wording to reflect that this measure is based on the percentage of survey respondents, not the percentage of clients.
2. Revised wording to reflect that this measure is based on Commission *standards*, not Commission *standards and targets*.
3. Increased complaint numbers continue to impact on the capacity of the Commission to meet this performance indicator.
4. New description to better reflect the performance indicator.
5. This performance indicator will be discontinued in 2013-2014.
6. Increased complaint numbers continue to impact negatively on the Commission's capacity to meet this indicator.
7. Revised wording to reflect that this measure is based on the number of community engagement activities undertaken by the Commission, not the number of participants.
8. The variance between the 2012-13 target and estimated outcome for guardianship clients is due to the inability to control the level of intensity of client decision making involvement at any one time; this is highly dependent on the nature of clients and their needs.
9. Revised performance indicator for 2013-14.
10. The variance in the total number and percentage for whom advocacy was provided is due to changed services at the Alexander Maconochie Centre (AMC) and unexpected staffing restrictions impacting on percentage of advocacy provided. In addition, the Public Advocate of the ACT is now only reporting on individual advocacy, not systemic. Previously this was a combined measure for both forms of advocacy. 2012-13 target amended by s19D instrument NI2013-37 Amendment of Performance Criteria.
11. Victim Support ACT has implemented an Early Intervention Team (EIT). This team has been purely set up to assist and respond to new referrals in high volume and do not carry a case management load. The success of the EIT has resulted in a positive variance.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|-----------------------------|-------------------------|-----------------------------|
| Output 1.6: Electoral Services | | | |
| a. High level of voter turnout at ACT Legislative Assembly elections ^{1,2} | | | |
| – Turnout as a percentage of enrolment | >92% of eligible population | 89% | n/a |
| – Turnout as a percentage of eligible elector population | >88% of eligible population | 84% | n/a |
| b. Timely finalisation of election result of Legislative Assembly election ^{1,3} | <14 days from polling day | 7 | n/a |
| c. High level of electoral enrolment ⁴ | >95% of eligible population | 94% | >95% of eligible population |

Notes:

1. These measures apply only in an election year. Notes 2 and 3 below discuss the targets for each measure.
2. Targets used in 2012-13:
 - a. Turnout as a percentage of enrolment > 92% the same measure was used in the 2008-09 election year.
 - b. Turnout as a percentage of eligible elector population > 88% is a new measure for the 2012 election.
3. Target revised to "< 14 days from polling day", replacing the 2008-09 election year target of "< 3 weeks from polling day".

Accountability Indicators cont.

4. Eligible elector population (EEP) is calculated every quarter by the Australian Electoral Commission, using base data provided by the Australian Bureau of Statistics and applying a method developed by the AEC in conjunction with the ABS. The EEP is an estimate of the number of persons who are eligible to be enrolled at any point in time, and is calculated using post-censal estimates based on the latest census data updated by birth and death registrations, and estimated interstate and overseas migration. The estimate is recalculated after each census and previous EEP estimates revised accordingly.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output 1.7: Regulatory and Transport Services | | | |
| a. Accurate recording of Registrar-General data - percentage of registrations / products that are fully compliant with the relevant legislation | 95% | 99% | 95% |
| b. High level of compliance with regulatory schemes | | | |
| – Percentage of individuals / businesses / workplaces that comply with relevant legislation ^{1,4} | 80% | 86% | n/a |
| – Percentage of workplaces that comply with OHS legislation ^{2,4} | 50% | 32% | n/a |
| – Percentage of workplaces that have a compliant workers' compensation policy ^{3,4} | 80% | 95% | n/a |
| c. 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 ⁵ | n/a | n/a | 60% |
| – Percentage of the Second and Subsequent Years Security Licence Applications processed within 5 business days ⁵ | n/a | n/a | 95% |
| d. High level of reviewable decisions supported by external review | 95% | 99% | 95% |
| e. Number of notices issued by WorkSafe ACT ⁵ | n/a | n/a | 750 |
| f. Percentage of proactive inspection programs conducted in accordance with the annual program targets | | | |
| – Proactive inspection programs conducted by WorkSafe ACT ⁵ | n/a | n/a | 100% |
| – Proactive inspection programs conducted by Registration and Fair Trading (RaFT) ⁵ | n/a | n/a | 100% |
| g. Percentage of education activities conducted in accordance with annual program targets ⁵ | n/a | n/a | 100% |
| h. Taxi cab waiting times within required standard | 100% | 100% | 100% |
| i. Taxi cab waiting times (wheelchair accessible taxis) within required standard | 100% | 100% | 100% |
| j. Number of random vehicle inspections per annum | 56,000 | 56,000 | 56,000 |
| k. Number of audits of accredited driving instructors per annum | 440 | 440 | 440 |
| l. Number of audits of authorised vehicle examiners per annum | 600 | 600 | 600 |
| m. Percentage of "in use" time of fixed speed cameras | 95% | 95% | 95% |

Notes:

- Continued consistent, pro-active and educative type inspections have resulted in an improvement by licensees to conform with legislation.
- WorkSafe has been focusing on areas of non-compliance with particular attention on the Construction sector. As the majority of workplace visits have occurred in areas where there is an expectation that compliance is lower than it should be, the expected result is significantly lower than the target of 50%.

Accountability Indicators cont.

3. The positive variance in the workers' compensation data provided for the period largely can be explained by the level of education given to the industries visited.
4. This performance indicator will be discontinued in 2013-14.
5. New measure.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output Class 2: Corrective Services | | | |
| Output 2.1: Corrective Services | | | |
| a. Reduced risk of offender re-offending for clients of ACT Corrective Services: percentage of offenders whose assessed risk reduces over time ¹ | 68% | 57% | n/a |
| b. Completion rates of Community Corrections Orders: The proportion of Community Corrections supervision orders successfully completed within the counting period ² | n/a | n/a | 80% |
| c. 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% |
| d. Average cost per detainee per day for remandees and sentenced detainees ³ | \$410 | \$397 | n/a |
| e. Average cost per detainee per day for all detainees (including Periodic Detention Centre) ⁴ | n/a | n/a | \$320 |
| f. Average cost per detainee per day for periodic detainees ⁵ | \$229 | \$210 | \$200 |
| g. Average cost per day for community based offenders ⁶ | \$14 | \$16 | \$18 |

Notes:

1. The 2012-13 estimated outcome based on average of July 2012 to January 2013 data. This indicator is based on use of the Level of Service Inventory-Revised (LSIR), an assessment tool used to assist in determining an offender's criminogenic risk & needs. It forms the basis of the case management plan which assists in determining supervision intervention. The calculation method for this accountability indicator is a comparison of the initial (entry) LSIR score with the final score (exit) on completion of the order. This indicator has been replaced by a new measure in 2013-14 relating to completion rates of Community Corrections Orders.
2. New indicator from 2013-14 is aligned with Report of Government Services (ROGS) reporting for completion of community corrections supervision orders.
3. This indicator has been replaced by new measure in 2013-14 which aligns with the ROGS counting methodology.
4. New indicator from 2013-14 closely aligns with ROGS reporting from net recurrent expenditure per detainee per day for all prisons (secure and open including Periodic Detentions). This does not include superannuation and depreciation, in line with the ROGS counting method.
5. The 2013-14 target has decreased with the alignment of counting rules to the ROGS method, which does not include depreciation and superannuation.
6. The 2013-14 target is estimated to increase with the alignment of counting rules to the ROGS method, which requires all additional support costs including sentence advisory, community service orders and the new Throughcare initiative to be attributed to the total operational costs; and excludes depreciation and superannuation.

Accountability Indicators cont.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|---------------------------------|-------------------------|--------------------|
| Output Class 3: Courts and Tribunal | | | |
| Output 3.1: Courts and Tribunal | | | |
| Courts | | | |
| a. Appropriate judicial resources – Number of judicial officers per 100,000 population ¹ | 3.6 | 3.5 | 3.4 |
| b. Reasonable cost of ACT Courts and Tribunals – Average fees collected per Supreme Court civil case ^{2,3} | \$1,300 | \$1,430 | \$1,400 |
| c. Reasonable cost of ACT Courts and Tribunals – Average fees collected per Magistrates Court civil case ^{2,3} | \$63 | \$65 | \$65 |
| d. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for criminal cases ⁴ | within 115% of national average | 205% | 115% |
| e. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for civil cases ⁵ | within 115% of national average | 153% | 115% |
| f. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Supreme Court for more than 24 months ⁶ | 0% | 10% | 0% |
| g. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Magistrates Court for more than 12 months ⁷ | 0% | 10% | 0% |
| h. Civil Case Backlog Indicator – Percentage of pending civil cases in Supreme Court for more than 24 months ⁸ | 0% | 24% | 0% |
| i. Civil Case Backlog Indicator – Percentage of pending civil cases in Magistrates Court for more than 12 months ⁹ | 0% | 12% | 0% |
| j. Criminal Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ¹⁰ | 100% | 130% | 100% |
| k. Criminal Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements | 100% | 102% | 100% |
| l. Civil Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ¹¹ | 100% | 120% | 100% |
| m. Civil Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements | 100% | 95% | 100% |
| Tribunal | | | |
| n. Appropriate presidential resources – number of presidential members per 100,000 population | 0.9 | 0.8 | 0.8 |
| o. Reasonable cost of lodgement at the ACT Civil and Administrative Tribunal (ACAT) – average fees collected per ACAT matter where fees are paid ² | \$138 | \$140 | \$143 |
| p. Backlog Indicator – Percentage of pending active cases in ACAT not resolved within 12 months | <5% | <5% | <5% |
| q. Clearance Indicator – Percentage of ACAT finalisations, divided by the number of lodgements ¹² | 100% | 125% | 100% |

Accountability Indicators cont.

Notes:

1. The 2012-13 estimated outcome is 3.5 reflecting the impact of judicial officers on long service leave during the year and a downward revision in the allocation of the court registrars' time on judicial functions compared to the original target for 2012-13. It also accounts for the additional judicial resources including for the 'Blitz' period and an increase in the total ACT population. The revised 2013-14 target reflects the impact of the increase in the population over time and no change in number of judicial officers for the 2013-14 Budget period compared to the 2012-13 Budget period.
2. 2012-13 target amended by s19D instrument NI2013-37 Amendment of Performance Criteria.
3. This reflects the mix of matters currently coming to the court and the imposition of variance hearing fees.
4. The variance associated with this indicator is mainly due to lower economies of scale and the relatively small number of criminal case lodgements and finalisations when compared to other jurisdictions, even when compared to other small jurisdictions.
5. The variance associated with this indicator is mainly due to lower economies of scale and the relatively small number of civil case lodgements and finalisations when compared to other jurisdictions.
6. The criminal backlog over 24 months in the Supreme Court includes matters with pending judgments from judge only trials, matters on hold awaiting the outcome of an appeal, matters set down for a retrial due to the original trial being aborted or a hung jury. This also includes matters where the defendant is currently serving time in custody in another state and the ACT matter cannot proceed until the interstate sentence is completed.
7. The criminal backlog in the Magistrates Court mainly relates to matters where the defendant has been provided with a deferred sentence pending compliance with a good behaviour bond and matters awaiting the outcome of a Supreme Court matter.
8. There is an expectation that there will be some further reduction in the backlog due to the "Blitz".
9. This variance is largely due to numbers of coronial matters pending.
10. There is an expectation that the "Blitz" will see an increase in the Supreme Court criminal finalisation rate for the financial year compared to the previous financial year.
11. There is an expectation that the "Blitz" will see an increase in the Supreme Court civil finalisation rate for the financial year compared to the previous financial year.
12. It is expected that the new appointments to the ACAT and the finalisation before the end of the financial year of a number of matters that have been grouped for hearing purposes will increase the finalisation rate by the end of the financial year.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|---|--------------------|-------------------------|--------------------|
| Output Class 4: Emergency Services | | | |
| Output 4.1: Emergency Services | | | |
| a. Reduction in loss time injury frequency rate ¹ | 3% | 3% | 3% |
| b. Desktop audit of Bushfire Operational Plans ² | 100% | 100% | n/a |
| c. Desktop audit of ACT Government Directorate Bushfire Operational Plans activity progress reports ³ | n/a | n/a | 100% |
| d. Field assessment of Hazard Reduction burns identified in Bushfire Operational Plans ² | 100% | 100% | n/a |
| e. Field assessment of Access Management Upgrades and Hazard Reduction burns identified in Bushfire Operational Plans of ACT Government Directorates ³ | n/a | n/a | 100% |
| f. Percentage of staff who have completed accredited training in AIIMS ^{2,4,5} | 30% | 33% | n/a |
| g. Percentage of ESA staff who have completed accredited training in AIIMS ^{3,5} | n/a | n/a | 30% |
| h. Maintain or increase volunteer levels Percentage change in levels ⁷ | 1.5% | 10% | 1.5% |
| i. Maintain annual programs of storm and bushfire media awareness - Percentage change in number of programs ² | 0% | 0% | n/a |
| j. Maintain annual programs of storm and bushfire media awareness ³ | n/a | n/a | 100% |
| k. Percentage of non-participating rural properties approached to implement Farm Fire Wise | 33% | 33% | 33% |
| l. Fire Brigade 50 percentile (minutes) | 6.5 | 6.9 | 6.5 |
| m. Fire Brigade 90 percentile (minutes) | 10 | 10.5 | 10 |
| n. Structure fires confined to room of origin | 80% | 70% | 80% |
| o. Ambulance priority 1 - 50 percentile (minutes) | 8 | 8.6 | 8 |
| p. Ambulance priority 1 - 90 percentile (minutes) ⁷ | 12.5 | 13.9 | 15 |

Accountability Indicators cont.

| | 2012-13 Targets | 2012-13 Est. Outcome | 2013-14 Targets |
|--|--------------------|-------------------------|--------------------|
| Output Class 4: Emergency Services | | | |
| Output 4.1: Emergency Services cont. | | | |
| q. Patient Transport Service 'fixed booking' attended by booked time ⁸ | 65% | 70.8% | 65% |
| r. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas ² | 100% | >99% | n/a |
| s. Total cost per head of population ⁹ | \$309.57 | \$310.67 | \$325.99 |

Notes:

1. The lost time injury frequency rate is highly variable and low numbers of claims can have a significant impact on the estimated outcome.
2. Measure to be discontinued in 2013-14.
3. New measure in 2013-14.
4. AIIMS refers to the Australasian Inter-Service Incident Management System.
5. Higher volume of AIIMS trained personnel in 2012-13 than anticipated in original target.
6. Increase in volunteer numbers in 2012-13 particularly in ACTSES, ACTRFS and Community Fire Units (CFU) due to ongoing recruitment activity, canvassing of the public in 2012, and interest following the 2012-13 fire season.
7. The 90th percentile indicator for ambulance has been revised for 2013-14. This follows emergency ambulance response time modelling by ORH recommending that the target of 12.5 minutes in 90% of cases be adjusted to 15 minutes which would be a more realistic measurement of performance. This would also align the ACT with similar measurements of performance reporting previously adopted by ambulance jurisdictions including Queensland, NSW and Victoria.
8. A joint initiative between the ACT Ambulance Services and ACT Health for the provision of an additional Non-Emergency Patient Transport resources commenced operations in August 2011. The additional vehicle and a review of Patient Transport procedures have resulted in significant improvements in this indicator.
9. The 2012-13 target and estimated outcome is based on an estimated population of 374,435. The target for 2013-14 is based on an estimated population of 376,460.

Changes to Appropriation

Changes to Appropriation - Controlled

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--|----------------|----------------|----------------|----------------|----------------|
| Government Payment for Outputs | Est. Out. | Budget | Estimate | Estimate | Estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| 2012-13 Budget | 246,937 | 239,259 | 240,531 | 243,523 | 243,523 |
| FMA Section 16B Rollovers from 2011-12 | | | | | |
| ACT Fire & Rescue Wage Agreement | 1,132 | - | - | - | - |
| National Disaster Resilience Program | 813 | - | - | - | - |
| ACT Ambulance Service Wage Agreement | 509 | - | - | - | - |
| 2013-14 Budget Policy Adjustments | | | | | |
| Community Legal Centres Hub Accommodation | - | 180 | 280 | 290 | 300 |
| ACT Fire and Rescue Platform on Demand Staffing | - | 1,325 | 894 | 920 | 948 |
| Motor Vehicle Infringement Management | - | 884 | 897 | 911 | 925 |
| Statutory Office Holders – Remuneration Tribunal Adjustment | - | 195 | 195 | 195 | 195 |
| Eastman Inquiry | - | 2,470 | - | - | - |
| Official Visitor Scheme | - | 356 | 361 | 366 | 372 |
| ESA – Supporting Operational Capacity | - | 3,755 | 3,810 | - | - |
| ESA – Workers’ Compensation Premium | - | 3,090 | - | - | - |
| Corrective Services – Supporting Operational Capacity | - | 1,467 | 1,500 | 1,532 | 1,566 |
| Corrective Services – Workers’ Compensation Premium | - | 942 | - | - | - |
| Probation and Parole Officers and Community Services Work Unit | - | 294 | - | - | - |
| Alcohol Interlocks | - | 259 | 353 | 461 | 469 |
| 12 Additional Worksafe Inspectors | - | 1,031 | 1,524 | 1,552 | 1,581 |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | - | - | 152 | 183 | 255 |
| Traffic Cameras Replacement | - | 50 | - | - | - |
| Service Reprofiting | - | (360) | (360) | (360) | (360) |
| Ceasing Initiative | - | (188) | (778) | (804) | (831) |
| General Savings | - | (4,191) | (4,525) | (5,232) | (5,778) |
| Savings Adjustment | - | 1,893 | 4,353 | 5,617 | 7,457 |
| Fees and Charges Offset | - | (600) | (625) | (650) | (676) |
| 2013-14 Budget Technical Adjustments | | | | | |
| Revised Indexation Parameters | - | (176) | (181) | (184) | 3,845 |
| Revised Superannuation Guarantee Rate | - | 128 | 260 | 525 | 799 |
| Remuneration Tribunal – Judiciary and Tribunals | - | 293 | 293 | 293 | 293 |
| Treasurer's Advance – Eastman Inquiry | 1,868 | - | - | - | - |
| Revised Funding Profile - Electronic Document System for the Sentence Administration Board | - | (5) | (5) | (5) | (5) |
| Revised Funding Profile – Extending Throughcare for Offenders to the Community | (256) | 256 | - | - | - |
| Revised Funding Profile – National Disaster Resilience Program | (796) | 796 | - | - | - |
| Revised Funding Profile – Wheelchair Accessible Taxi Service Improvements | (326) | 26 | 100 | 100 | 100 |
| Revised Funding Profile – Campaign Finance Reform | (387) | 387 | - | - | - |
| Revised Funding Profile – National Transport Regulators Transition Assistance NP | (320) | 320 | - | - | - |
| Cessation - Relocation of the Women's Legal Centre | - | (579) | (43) | (44) | - |
| Commonwealth Grants – National Disaster Resilience Program NP | 652 | 1,305 | 1,305 | 1,305 | - |
| Commonwealth Grants – Commonwealth Fire Payment | 8,612 | 8,774 | - | - | - |
| Supplementation of Commonwealth Fire Payment | - | 1,266 | - | - | - |
| 2013-14 Budget | 258,438 | 264,902 | 250,291 | 250,494 | 254,978 |

Changes to Appropriation cont.

Changes to Appropriation - Territorial

| | 2012-13 Est. Out. \$'000 | 2013-14 Budget \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--|--------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Payment for Expenses on Behalf of Territory | | | | | |
| 2012-13 Budget | 151,497 | 155,468 | 159,832 | 166,024 | 166,024 |
| 2013-14 Budget Policy Adjustments | | | | | |
| More Police Safer Roads | - | 1,202 | 1,214 | 1,254 | 1,318 |
| Eastman Inquiry | - | 354 | - | - | - |
| General Savings | - | (1,499) | (3,041) | (4,608) | (6,214) |
| 2013-14 Budget Technical Adjustments | | | | | |
| Revised Indexation Parameters | - | - | - | (3,512) | 542 |
| 2013-14 Budget | 151,497 | 155,525 | 158,005 | 159,158 | 161,670 |

Changes to Appropriation - Controlled

| | 2012-13 Est. Out. \$'000 | 2013-14 Budget \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--|--------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Capital Injections | | | | | |
| 2012-13 Budget | 29,196 | 21,278 | 7,517 | 3,293 | 3,293 |
| FMA Section 16B Rollovers from 2011-12 | | | | | |
| Alexander Maconochie Centre Project | 2,581 | - | - | - | - |
| ESA – Vehicle Replacement Program | 1,224 | - | - | - | - |
| ESA – Station Upgrade and Relocation Program – Phase 1 Due Diligence and Design | 615 | - | - | - | - |
| AMC Security and System Upgrades | 555 | - | - | - | - |
| Working with Vulnerable People Checks | 513 | - | - | - | - |
| ESA – Centracom Replacement | 509 | - | - | - | - |
| Courts Security Upgrade | 371 | - | - | - | - |
| ESA – Communication Upgrade Project | 358 | - | - | - | - |
| Closed Circuit Television Project Phase 3 | 348 | - | - | - | - |
| National Disaster Resilience Program | 323 | - | - | - | - |
| ESA – Mobile Data Solution Project | 281 | - | - | - | - |
| Forensic Medical Centre Equipment | 269 | - | - | - | - |
| Establishment of Clinical Simulation Environment and Replacement of High Use Critical Service Delivery Equipment (ACTAS) | 253 | - | - | - | - |
| ESA – Information and Communications Technology Infrastructure | 214 | - | - | - | - |
| ESA Capital Upgrade Projects | 193 | - | - | - | - |
| Tidbinbilla Rural Fire Service Shed | 127 | - | - | - | - |
| Security Industry and National Occupational Licensing Scheme Reforms | 120 | - | - | - | - |
| Conventional Radio Realignment | 89 | - | - | - | - |
| Courts, Corrections and Office Accommodations Upgrades | 84 | - | - | - | - |
| New Forensic Medical Centre | 79 | - | - | - | - |
| Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials | 73 | - | - | - | - |
| ESA – Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement | 65 | - | - | - | - |
| Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Island People | 57 | - | - | - | - |

Changes to Appropriation cont.

Changes to Appropriation - Controlled

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|---|---------------|---------------|---------------|--------------|--------------|
| Capital Injections | Est. Out. | Budget | Estimate | Estimate | Estimate |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Workcover Integration | 52 | - | - | - | - |
| Legal Practice Management System Software Upgrade | 49 | - | - | - | - |
| Office of Regulatory Services Integration | 43 | - | - | - | - |
| ESA – Increased Fire Vehicle Replacement | 42 | - | - | - | - |
| ACT Electoral Services – Information and Communications Technology Systems | 37 | - | - | - | - |
| New Court Facilities (Design and PPP Scoping) | (129) | - | - | - | - |
| 2013-14 Budget Policy Adjustments | | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | - | 7,847 | 8,589 | 924 | - |
| Alexander Maconochie Centre Additional Facilities (Design) | - | 3,000 | - | - | - |
| Traffic Cameras Replacement | - | 1,555 | - | - | - |
| ACT Legislation Register | - | 515 | - | - | - |
| 2013-14 Budget Technical Adjustments | | | | | |
| Revised Indexation Parameters | - | - | - | - | 29 |
| Revised Indexation Parameters – ESA – Vehicle Replacement Program | - | 129 | 176 | 224 | 273 |
| Treasurer's Advance – Eastman Inquiry | 149 | - | - | - | - |
| Transfer - New Court Facilities (Design and PPP Scoping) | - | (750) | - | - | - |
| Revised Funding Profile – Replacement of the Courts and Tribunal Case Management System | - | 1,325 | (1,325) | - | - |
| Revised Funding Profile – ESA Centracom Replacement | (593) | 593 | - | - | - |
| Revised Funding Profile ACT Electoral Services – Information and Communications Technology Systems | (69) | 69 | - | - | - |
| Revised Funding Profile – Legal Practice Management System Software | (85) | 85 | - | - | - |
| Revised Funding Profile – AMC Crisis Support Unit Upgrade | (100) | 100 | - | - | - |
| Revised Funding Profile – ACT Sentencing Database | (243) | 243 | - | - | - |
| Revised Funding Profile – ESA Station Upgrade and Relocation - Phase 2 Due Dilligence | (409) | 409 | - | - | - |
| Revised Funding Profile – ESA Vehicle Replacement Program | (465) | 465 | - | - | - |
| Revised Funding Profile – AMC Security and System Upgrades | (929) | 929 | - | - | - |
| Revised Funding Profile – Working with Vulnerable People Checks | (1,135) | 240 | 240 | 655 | - |
| Revised Funding Profile – New Court Facilities (Design and PPP Scoping) | (1,400) | 1,400 | - | - | - |
| Revised Funding Profile – ESA Station Upgrade and Relocation Phase 1 Due Diligence and Forward Design | (1,450) | 1,450 | - | - | - |
| Revised Funding Profile – Alexander Maconochie Centre | (2,581) | 2,581 | - | - | - |
| 2013-14 Budget | 29,281 | 43,463 | 15,197 | 5,096 | 3,595 |

Changes to Appropriation cont.

Changes to Appropriation - Territorial

| | 2012-13 Est. Out. \$'000 | 2013-14 Budget \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|---|--------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Capital Injections | | | | | |
| 2012-13 Budget | 1,334 | 240 | 246 | 252 | 252 |
| FMA Section 16B Rollovers from 2011-12 | | | | | |
| Remedial Capital Improvements for ACT Policing Facilities | 199 | - | - | - | - |
| ACT Policing Capital Upgrade Program | 22 | - | - | - | - |
| 2013-14 Budget Policy Adjustments | | | | | |
| More Police Safer Roads | - | 64 | - | - | - |
| 2013-14 Budget Technical Adjustments | | | | | |
| Revised Indexation Parameters | - | - | - | - | 6 |
| Adjustment – New Belconnen Police Station | (567) | - | - | - | - |
| 2013-14 Budget | 988 | 304 | 246 | 252 | 258 |

2013-14 Capital Works Program

| Controlled | Estimated Total Cost \$'000 | Estimated Expenditure Pre 2013-14 \$'000 | 2013-14 Financing \$'000 | 2014-15 Financing \$'000 | 2015-16 Financing \$'000 | Physical Completion Date |
|---|--------------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| New Capital Works | | | | | | |
| ESA Station Upgrade and Relocation – South Tuggeranong Station | 17,360 | - | 7,847 | 8,589 | 924 | Nov 2014 |
| Alexander Maconochie Centre Additional Facilities (Design) | 3,000 | - | 3,000 | - | - | Jun 2014 |
| Total New Capital Works | 20,360 | - | 10,847 | 8,589 | 924 | |
| Capital Upgrades | | | | | | |
| Emergency Services Agency Projects | 299 | - | 299 | - | - | |
| Courts, Corrections and Office Accommodation Upgrades | 777 | - | 777 | - | - | |
| Total Capital Upgrades | 1,076 | - | 1,076 | - | - | |
| Total New Works | 21,436 | - | 11,923 | 8,589 | 924 | |
| Works in Progress | | | | | | |
| New Court Facilities (Design and PPP Scoping) ¹ | 3,250 | 2,600 | 650 | - | - | Jun 2014 |
| Alexander Maconochie Centre ² | 131,300 | 128,719 | 2,581 | | | Jun 2009 |
| ESA Station Upgrade and Relocation – Charnwood Station | 21,318 | 9,950 | 11,269 | 99 | - | Dec 2013 |
| AMC – Crisis Support Unit Upgrade | 588 | 188 | 400 | - | - | Dec 2013 |
| ESA – Station Relocation and Upgrade – Phase 2 Due Diligence | 1,650 | 1,241 | 409 | - | - | Oct 2013 |
| ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design | 3,961 | 2,511 | 1,450 | - | - | Jun 2013 |
| Total Works in Progress | 162,067 | 145,209 | 16,759 | 99 | - | |
| Total Controlled Capital Works | 183,503 | 145,209 | 28,682 | 8,688 | 924 | |

Notes:

1. The New Supreme Court (Design) project has been renamed and \$0.750m has been transferred to CMTD.
2. The Project was physically completed in 2009, however some residual works are being delivered to improve functionality.

| Territorial | Estimated Total Cost \$'000 | Estimated Expenditure Pre 2013-14 \$'000 | 2013-14 Financing \$'000 | 2014-15 Financing \$'000 | 2015-16 Financing \$'000 | Physical Completion Date |
|--|--------------------------------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Capital Upgrades | | | | | | |
| ACT Policing Facilities and Security Upgrades | 240 | - | 240 | - | - | |
| Total Capital Upgrades | 240 | - | 240 | - | - | |
| Total Territorial Capital Works | 240 | - | 240 | - | - | |

Justice and Community Safety Directorate Operating Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------|-------------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 246,938 | Government Payment for Outputs | 258,438 | 264,902 | 3 | 250,291 | 250,494 | 254,978 |
| 18,489 | User Charges - Non ACT Government | 9,446 | 9,294 | -2 | 19,077 | 19,815 | 20,607 |
| 2,968 | User Charges - ACT Government | 3,621 | 3,386 | -6 | 3,424 | 3,517 | 3,644 |
| 5,881 | Other Revenue | 6,700 | 9,762 | 46 | 9,630 | 9,885 | 10,494 |
| 259 | Resources Received Free of Charge | 259 | 257 | -1 | 256 | 265 | 276 |
| 274,535 | Total Revenue | 278,464 | 287,601 | 3 | 282,678 | 283,976 | 289,999 |
| Gains | | | | | | | |
| 0 | Other Gains | 75 | 0 | -100 | 0 | 0 | 0 |
| 0 | Total Gains | 75 | 0 | -100 | 0 | 0 | 0 |
| 274,535 | Total Income | 278,539 | 287,601 | 3 | 282,678 | 283,976 | 289,999 |
| Expenses | | | | | | | |
| 166,287 | Employee Expenses | 173,282 | 176,176 | 2 | 172,791 | 172,272 | 176,142 |
| 24,400 | Superannuation Expenses | 24,808 | 25,006 | 1 | 25,430 | 26,103 | 26,927 |
| 80,012 | Supplies and Services | 76,648 | 79,615 | 4 | 78,978 | 80,988 | 83,498 |
| 24,293 | Depreciation and Amortisation | 20,475 | 25,115 | 23 | 26,338 | 27,166 | 27,320 |
| 307 | Borrowing Costs | 354 | 324 | -8 | 336 | 343 | 351 |
| 1,226 | Grants and Purchased Services | 2,995 | 3,667 | 22 | 2,880 | 1,984 | 746 |
| 1,340 | Other Expenses | 1,678 | 1,337 | -20 | 1,352 | 1,378 | 1,432 |
| 297,865 | Total Ordinary Expenses | 300,240 | 311,240 | 4 | 308,105 | 310,234 | 316,416 |
| -23,330 | Operating Result | -21,701 | -23,639 | -9 | -25,427 | -26,258 | -26,417 |
| -23,330 | Total Comprehensive Income | -21,701 | -23,639 | -9 | -25,427 | -26,258 | -26,417 |

Justice and Community Safety Directorate Balance Sheet

| Budget as at 30/6/13 \$'000 | | Est. Outcome as at 30/6/13 \$'000 | Budget as at 30/6/14 \$'000 | Var % | Estimate as at 30/6/15 \$'000 | Estimate as at 30/6/16 \$'000 | Estimate as at 30/6/17 \$'000 |
|--------------------------------------|--------------------------------------|---|-----------------------------------|-----------|-------------------------------------|-------------------------------------|-------------------------------------|
| Current Assets | | | | | | | |
| 11,494 | Cash and Cash Equivalents | 14,726 | 16,309 | 11 | 16,316 | 16,323 | 16,330 |
| 9,053 | Receivables | 8,735 | 8,272 | -5 | 7,809 | 7,346 | 6,883 |
| 0 | Assets Held for Sale | 40 | 40 | - | 40 | 40 | 40 |
| 3,247 | Other Current Assets | 1,879 | 1,879 | - | 1,879 | 1,879 | 1,879 |
| 23,794 | Total Current Assets | 25,380 | 26,500 | 4 | 26,044 | 25,588 | 25,132 |
| Non Current Assets | | | | | | | |
| 289,227 | Property, Plant and Equipment | 291,448 | 298,866 | 3 | 297,212 | 279,730 | 261,243 |
| 13,677 | Intangibles | 5,957 | 7,367 | 24 | 10,782 | 6,810 | 2,838 |
| 17,006 | Capital Works in Progress | 21,324 | 32,123 | 51 | 20,495 | 21,150 | 21,150 |
| 319,910 | Total Non Current Assets | 318,729 | 338,356 | 6 | 328,489 | 307,690 | 285,231 |
| 343,704 | TOTAL ASSETS | 344,109 | 364,856 | 6 | 354,533 | 333,278 | 310,363 |
| Current Liabilities | | | | | | | |
| 11,740 | Payables | 12,670 | 12,670 | - | 12,670 | 12,670 | 12,670 |
| 2,115 | Finance Leases | 1,620 | 1,620 | - | 1,620 | 1,620 | 1,620 |
| 63,176 | Employee Benefits | 68,153 | 69,004 | 1 | 69,102 | 69,203 | 69,304 |
| 784 | Other Provisions | 66 | 136 | 106 | 209 | 282 | 355 |
| 2,891 | Other Liabilities | 5,045 | 5,045 | - | 5,045 | 5,045 | 5,045 |
| 80,706 | Total Current Liabilities | 87,554 | 88,475 | 1 | 88,646 | 88,820 | 88,994 |
| Non Current Liabilities | | | | | | | |
| 2,239 | Finance Leases | 2,536 | 2,536 | - | 2,536 | 2,536 | 2,536 |
| 3,914 | Employee Benefits | 4,367 | 4,369 | .. | 4,105 | 3,838 | 3,571 |
| 2,346 | Other Non-Current Provisions | 0 | 0 | - | 0 | 0 | 0 |
| 0 | Other | 2,195 | 2,195 | - | 2,195 | 2,195 | 2,195 |
| 8,499 | Total Non Current Liabilities | 9,098 | 9,100 | .. | 8,836 | 8,569 | 8,302 |
| 89,205 | TOTAL LIABILITIES | 96,652 | 97,575 | 1 | 97,482 | 97,389 | 97,296 |
| 254,499 | NET ASSETS | 247,457 | 267,281 | 8 | 257,051 | 235,889 | 213,067 |
| REPRESENTED BY FUNDS EMPLOYED | | | | | | | |
| 197,329 | Accumulated Funds | 193,470 | 213,294 | 10 | 203,064 | 181,902 | 159,080 |
| 57,170 | Reserves | 53,987 | 53,987 | - | 53,987 | 53,987 | 53,987 |
| 254,499 | TOTAL FUNDS EMPLOYED | 247,457 | 267,281 | 8 | 257,051 | 235,889 | 213,067 |

**Justice and Community Safety Directorate
Statement of Changes in Equity**

| Budget as at 30/6/13 \$'000 | | Est. Outcome as at 30/6/13 \$'000 | Budget as at 30/6/14 \$'000 | Var % | Estimate as at 30/6/15 \$'000 | Estimate as at 30/6/16 \$'000 | Estimate as at 30/6/17 \$'000 |
|--|--|---|-----------------------------------|-----------|-------------------------------------|-------------------------------------|-------------------------------------|
| Opening Equity | | | | | | | |
| 191,463 | Opening Accumulated Funds | 185,890 | 193,470 | 4 | 213,294 | 203,064 | 181,902 |
| 57,170 | Opening Asset Revaluation Reserve | 53,987 | 53,987 | - | 53,987 | 53,987 | 53,987 |
| 248,633 | Balance at the Start of the Reporting Period | 239,877 | 247,457 | 3 | 267,281 | 257,051 | 235,889 |
| Comprehensive Income | | | | | | | |
| -23,330 | Operating Result for the Period | -21,701 | -23,639 | -9 | -25,427 | -26,258 | -26,417 |
| -23,330 | Total Comprehensive Income | -21,701 | -23,639 | -9 | -25,427 | -26,258 | -26,417 |
| 0 | Total Movement in Reserves | 0 | 0 | - | 0 | 0 | 0 |
| Transactions Involving Owners Affecting Accumulated Funds | | | | | | | |
| 29,196 | Capital Injections | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| 29,196 | Total Transactions Involving Owners Affecting Accumulated Funds | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| Closing Equity | | | | | | | |
| 197,329 | Closing Accumulated Funds | 193,470 | 213,294 | 10 | 203,064 | 181,902 | 159,080 |
| 57,170 | Closing Asset Revaluation Reserve | 53,987 | 53,987 | - | 53,987 | 53,987 | 53,987 |
| 254,499 | Balance at the End of the Reporting Period | 247,457 | 267,281 | 8 | 257,051 | 235,889 | 213,067 |

Justice and Community Safety Directorate Cash Flow Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|---|---|-----------------------------------|-----------------------------|------------|-------------------------------|-------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Receipts | | | | | | | |
| 246,937 | Cash from Government for Outputs | 258,438 | 264,902 | 3 | 250,291 | 250,494 | 254,978 |
| 20,066 | User Charges | 11,675 | 11,301 | -3 | 21,107 | 21,912 | 22,777 |
| 10,308 | Other Receipts | 11,127 | 14,187 | 28 | 14,053 | 14,308 | 14,928 |
| 277,311 | Operating Receipts | 281,240 | 290,390 | 3 | 285,451 | 286,714 | 292,683 |
| Payments | | | | | | | |
| 166,346 | Related to Employees | 173,670 | 175,340 | 1 | 172,972 | 172,460 | 176,328 |
| 24,400 | Related to Superannuation | 24,808 | 25,006 | 1 | 25,430 | 26,103 | 26,927 |
| 80,300 | Related to Supplies and Services | 77,773 | 79,736 | 3 | 79,102 | 81,101 | 83,615 |
| 0 | Borrowing Costs | 47 | 1 | -98 | 2 | 2 | 3 |
| 1,799 | Grants and Purchased Services | 2,887 | 4,254 | 47 | 3,468 | 2,571 | 1,333 |
| 4,459 | Other | 4,500 | 4,470 | -1 | 4,470 | 4,470 | 4,470 |
| 277,304 | Operating Payments | 283,685 | 288,807 | 2 | 285,444 | 286,707 | 292,676 |
| 7 | NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES | -2,445 | 1,583 | 165 | 7 | 7 | 7 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| 22,584 | Purchase of Property, Plant and Equipment and Capital Works | 22,529 | 36,700 | 63 | 11,816 | 4,128 | 3,282 |
| 6,612 | Purchase of Land and Intangibles | 6,752 | 6,763 | .. | 3,381 | 968 | 313 |
| 29,196 | Investing Payments | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| -29,196 | NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES | -29,281 | -43,463 | -48 | -15,197 | -5,096 | -3,595 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Receipts | | | | | | | |
| 29,196 | Capital Injections from Government | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| 29,196 | Financing Receipts | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| 29,196 | NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES | 29,281 | 43,463 | 48 | 15,197 | 5,096 | 3,595 |
| 7 | NET INCREASE / (DECREASE) IN CASH HELD | -2,445 | 1,583 | 165 | 7 | 7 | 7 |
| 11,487 | CASH AT THE BEGINNING OF REPORTING PERIOD | 17,171 | 14,726 | -14 | 16,309 | 16,316 | 16,323 |
| 11,494 | CASH AT THE END OF REPORTING PERIOD | 14,726 | 16,309 | 11 | 16,316 | 16,323 | 16,330 |

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$11.5 million in the 2012-13 estimated outcome from the original budget is mainly due to the reclassification of the Commonwealth contribution to the ACT Government's emergency service funding from user charges - non ACT Government due to this payment now falling under the COAG arrangements (\$8.612 million), funding associated with the Eastman Inquiry (\$1.868 million), Commonwealth contribution for the National Disaster Resilience Program (\$0.669 million), and the rollover of program funding (\$0.352 million); and
 - the increase of \$6.464 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives and the rollover of funding, partially offset by the savings initiative and the cessation of one-off 2012 election funding.
- user charges – non ACT Government: the decrease of \$9.043 million in the 2012-13 estimated outcome from the original budget is mainly due to reclassification of the Commonwealth contribution to the ACT Government's emergency service funding from user charges - non ACT Government to government payment for outputs.
- user charges – ACT Government: the increase of \$0.653 million in the 2012-13 estimated outcome from the original budget is mainly due to higher than expected client funded services by the ACT Government Solicitor's Office.
- other revenue:
 - the increase of \$0.819 million in the 2012-13 estimated outcome from the original budget is due to higher than expected trust recoveries; and
 - the increase of \$3.062 million in the 2013-14 Budget from the 2012-13 estimated outcome is due to an increase in the ACAT Trust recoveries.
- employee expenses:
 - the increase of \$6.995 million in the 2012-13 estimated outcome from the original budget is mainly due to workers' compensation premium (\$2.4 million) and alignment of wages and salaries with expected outcomes (\$2.5 million), and other minor adjustments of \$1.515 million and activities associated with the Eastman Inquiry (\$1.159 million), partially offset by the impact of the discount rate on the long service leave liability (\$0.579 million); and
 - the increase of \$2.894 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives.

- supplies and services:
 - the decrease of \$3.364 million in the 2012-13 estimated outcome from the original budget is mainly due to realignment of supplies and services to expected outcomes (\$2.172 million), and net rollovers of program funding (\$1.791 million), partially offset by the funding associated with the Eastman Inquiry (\$0.599 million); and
 - the increase of \$2.967 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives.
- depreciation and amortisation:
 - the decrease of \$3.818 million in the 2012-13 estimated outcome from the original budget is mainly due to the reprofiling of capital works projects to 2013-14; and
 - the increase of \$4.640 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to the completion of capital works and asset purchases.
- grants and purchased services:
 - the increase of \$1.769 million in the 2012-13 estimated outcome from the original budget is mainly due to the Commonwealth contribution for the National Disaster Resilience Program (\$0.669 million), realignment to supplies and services expense (\$0.598 million), and net rollovers of program funding (\$0.502 million); and
 - the increase of \$0.672 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to the step up of funding for 2012-13 initiatives.

Balance Sheet

- cash and cash equivalents:
 - the increase of \$3.232 million in the 2012-13 estimated outcome from the original budget is mainly due to the flow-on effects of the 2011-12 audited outcome; and
 - the increase of \$1.583 million in the 2013-14 Budget from the 2012-13 estimated outcome is due to changes in cash flow timing between financial years.
- other current assets: the decrease of \$1.368 million in the 2012-13 estimated outcome from the original budget is due to the 2011-12 audited outcome flow-on effects.
- non current assets:
 - the decrease of \$1.181 million in the 2012-13 estimated outcome from the original budget is mainly due to net 2011-12 audited outcome flow-on effects and capital project rollovers; and
 - the increase of \$19.627 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives and the re-profiling of capital works to the 2013-14 financial year.
- payables: the increase of \$0.930 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12 audited outcome flow on effect.
- current and non current employee benefits: the increase of \$5.430 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12

audited outcome flow-on effects (\$6.009 million), and impact of the discount rate on the long service leave liability (\$0.579 million).

- other current and non current provisions: the decrease of \$3.064 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12 audited outcome flow-on effects.
- other current liabilities: the increase of \$2.154 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12 audited outcome flow-on effects.

Statement of Changes in Equity

- capital injections: the increase of \$14.182 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to the rollover of capital projects from 2012-13 and new funding for the 2013-14 capital program.

Cash Flow Statement

Variations in the statement are explained in the notes above.

**Justice and Community Safety Directorate
Statement of Income and Expenses on Behalf of the Territory**

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|---|-----------------------------------|-----------------------------|-----------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 151,497 | Payment for Expenses on behalf of Territory | 151,497 | 155,525 | 3 | 158,005 | 159,158 | 161,670 |
| 164,682 | Taxes, Fees and Fines | 167,506 | 177,958 | 6 | 185,475 | 192,955 | 200,741 |
| 19,483 | User Charges - Non ACT Government | 17,103 | 20,316 | 19 | 21,047 | 21,804 | 22,590 |
| 1,594 | Other Revenue | 2,763 | 1,645 | -40 | 1,710 | 1,778 | 1,849 |
| 337,256 | Total Revenue | 338,869 | 355,444 | 5 | 366,237 | 375,695 | 386,850 |
| 337,256 | Total Income | 338,869 | 355,444 | 5 | 366,237 | 375,695 | 386,850 |
| Expenses | | | | | | | |
| 688 | Employee Expenses | 688 | 688 | - | 688 | 697 | 705 |
| 150,809 | Supplies and Services | 150,809 | 154,837 | 3 | 157,317 | 158,461 | 160,965 |
| 2,247 | Depreciation and Amortisation | 2,247 | 2,310 | 3 | 2,310 | 2,310 | 2,310 |
| 1,164 | Other Expenses | 1,164 | 1,164 | - | 1,164 | 1,164 | 1,164 |
| 184,909 | Transfer Expenses | 186,522 | 199,069 | 7 | 207,382 | 215,687 | 224,330 |
| 339,817 | Total Ordinary Expenses | 341,430 | 358,068 | 5 | 368,861 | 378,319 | 389,474 |
| -2,561 | Operating Result | -2,561 | -2,624 | -2 | -2,624 | -2,624 | -2,624 |
| -2,561 | Total Comprehensive Income | -2,561 | -2,624 | -2 | -2,624 | -2,624 | -2,624 |

**Justice and Community Safety Directorate
Statement of Assets and Liabilities on Behalf of the Territory**

| Budget as at 30/6/13 \$'000 | | Est. Outcome as at 30/6/13 \$'000 | Budget as at 30/6/14 \$'000 | Var % | Estimate as at 30/6/15 \$'000 | Estimate as at 30/6/16 \$'000 | Estimate as at 30/6/17 \$'000 |
|--------------------------------------|----------------------------------|---|-----------------------------------|-----------|-------------------------------------|-------------------------------------|-------------------------------------|
| Current Assets | | | | | | | |
| 1,082 | Cash and Cash Equivalents | 1,128 | 1,128 | - | 1,128 | 1,128 | 1,128 |
| 8,475 | Receivables | 9,308 | 9,000 | -3 | 8,692 | 8,384 | 8,076 |
| 9,557 | Total Current Assets | 10,436 | 10,128 | -3 | 9,820 | 9,512 | 9,204 |
| Non Current Assets | | | | | | | |
| 83,828 | Property, Plant and Equipment | 81,547 | 79,541 | -2 | 77,477 | 75,419 | 73,367 |
| 83,828 | Total Non Current Assets | 81,547 | 79,541 | -2 | 77,477 | 75,419 | 73,367 |
| 93,385 | TOTAL ASSETS | 91,983 | 89,669 | -3 | 87,297 | 84,931 | 82,571 |
| Current Liabilities | | | | | | | |
| 931 | Payables | 906 | 912 | 1 | 918 | 924 | 930 |
| 10 | Employee Benefits | 19 | 19 | - | 19 | 19 | 19 |
| 9,702 | Other Liabilities | 10,697 | 10,697 | - | 10,697 | 10,697 | 10,697 |
| 10,643 | Total Current Liabilities | 11,622 | 11,628 | .. | 11,634 | 11,640 | 11,646 |
| 10,643 | TOTAL LIABILITIES | 11,622 | 11,628 | .. | 11,634 | 11,640 | 11,646 |
| 82,742 | NET ASSETS | 80,361 | 78,041 | -3 | 75,663 | 73,291 | 70,925 |
| REPRESENTED BY FUNDS EMPLOYED | | | | | | | |
| 59,494 | Accumulated Funds | 59,334 | 57,014 | -4 | 54,636 | 52,264 | 49,898 |
| 23,248 | Reserves | 21,028 | 21,028 | - | 21,028 | 21,028 | 21,028 |
| 82,742 | TOTAL FUNDS EMPLOYED | 80,362 | 78,042 | -3 | 75,664 | 73,292 | 70,926 |

**Justice and Community Safety Directorate
Statement of Changes in Equity on Behalf of the Territory**

| Budget as at 30/6/13 \$'000 | | Est. Outcome as at 30/6/13 \$'000 | Budget as at 30/6/14 \$'000 | Var % | Estimate as at 30/6/15 \$'000 | Estimate as at 30/6/16 \$'000 | Estimate as at 30/6/17 \$'000 |
|--|--|---|-----------------------------------|------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Opening Equity | | | | | | | |
| 60,721 | Opening Accumulated Funds | 60,907 | 59,334 | -3 | 57,014 | 54,636 | 52,264 |
| 23,248 | Opening Asset Revaluation Reserve | 21,028 | 21,028 | - | 21,028 | 21,028 | 21,028 |
| 83,969 | Balance at the Start of the Reporting Period | 81,935 | 80,362 | -2 | 78,042 | 75,664 | 73,292 |
| Comprehensive Income | | | | | | | |
| -2,561 | Operating Result for the Period | -2,561 | -2,624 | -2 | -2,624 | -2,624 | -2,624 |
| -2,561 | Total Comprehensive Income | -2,561 | -2,624 | -2 | -2,624 | -2,624 | -2,624 |
| 0 | Total Movement in Reserves | 0 | 0 | - | 0 | 0 | 0 |
| Transactions Involving Owners Affecting Accumulated Funds | | | | | | | |
| 1,334 | Capital Injections | 988 | 304 | -69 | 246 | 252 | 258 |
| 1,334 | Total Transactions Involving Owners Affecting Accumulated Funds | 988 | 304 | -69 | 246 | 252 | 258 |
| Closing Equity | | | | | | | |
| 59,494 | Closing Accumulated Funds | 59,334 | 57,014 | -4 | 54,636 | 52,264 | 49,898 |
| 23,248 | Closing Asset Revaluation Reserve | 21,028 | 21,028 | - | 21,028 | 21,028 | 21,028 |
| 82,742 | Balance at the End of the Reporting Period | 80,362 | 78,042 | -3 | 75,664 | 73,292 | 70,926 |

**Justice and Community Safety Directorate
Statement of Cash Flows on Behalf of the Territory**

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|---|---|-----------------------------------|-----------------------------|------------|-------------------------------|-------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | | | | |
| Receipts | | | | | | | |
| 151,497 | Cash from Government for EBT | 151,497 | 155,525 | 3 | 158,005 | 159,158 | 161,670 |
| 164,682 | Taxes, Fees and Fines | 167,506 | 177,958 | 6 | 185,475 | 192,955 | 200,741 |
| 18,633 | User Charges | 16,253 | 20,096 | 24 | 20,827 | 21,584 | 22,370 |
| 2,110 | Other Receipts | 3,279 | 2,161 | -34 | 2,226 | 2,294 | 2,365 |
| 336,922 | Operating Receipts | 338,535 | 355,740 | 5 | 366,533 | 375,991 | 387,146 |
| Payments | | | | | | | |
| 688 | Related to Employees | 688 | 688 | - | 688 | 697 | 705 |
| 150,809 | Related to Supplies and Services | 150,809 | 156,942 | 4 | 159,422 | 160,566 | 163,070 |
| 516 | Other | 516 | 516 | - | 516 | 516 | 516 |
| 184,909 | Territory Receipts to Government | 186,522 | 197,594 | 6 | 205,907 | 214,212 | 222,855 |
| 336,922 | Operating Payments | 338,535 | 355,740 | 5 | 366,533 | 375,991 | 387,146 |
| 0 | NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES | 0 | 0 | - | 0 | 0 | 0 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | |
| Payments | | | | | | | |
| 1,334 | Purchase of Property, Plant and Equipment and Capital Works | 988 | 304 | -69 | 246 | 252 | 258 |
| 1,334 | Investing Payments | 988 | 304 | -69 | 246 | 252 | 258 |
| -1,334 | NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES | -988 | -304 | 69 | -246 | -252 | -258 |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | |
| Receipts | | | | | | | |
| 1,334 | Capital Injections from Government | 988 | 304 | -69 | 246 | 252 | 258 |
| 1,334 | Financing Receipts | 988 | 304 | -69 | 246 | 252 | 258 |
| 1,334 | NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES | 988 | 304 | -69 | 246 | 252 | 258 |
| 1,082 | CASH AT THE BEGINNING OF REPORTING PERIOD | 1,128 | 1,128 | - | 1,128 | 1,128 | 1,128 |
| 1,082 | CASH AT THE END OF REPORTING PERIOD | 1,128 | 1,128 | - | 1,128 | 1,128 | 1,128 |

Notes to the Budget Statements

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory: the increase of \$4.028 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to revised wage parameters (\$3.807 million), the 2013-14 More Police Safer Roads initiative (\$1.202 million) and 2013-14 Eastman Inquiry funding (\$0.354 million), partially offset by savings initiatives.
- taxes, fees and fines:
 - the increase of \$2.824 million in the 2012-13 estimated outcome from the original budget is mainly due to higher than estimated revenue from fees and fines, predominantly motor vehicle registration fees (\$1.978 million), fees for regulatory services (\$1.043 million) and parking fines (\$0.583 million), partially offset by lower than expected taxi licences revenue (\$0.592 million) and court imposed fines (\$0.188 million); and
 - the increase of \$10.452 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives (\$5.447 million), indexation and other net adjustments (\$5.005 million).
- user charges – non ACT Government:
 - the decrease of \$2.380 million in the 2012-13 estimated outcome from the original budget is mainly due to lower than expected parking fees revenue; and
 - the increase of \$3.213 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to increases in parking fees.
- other revenue:
 - the increase of \$1.169 million in the 2012-13 estimated outcome from the original budget is mainly due to higher than expected recovery of disbursements for matters covered by insurance; and
 - the decrease of \$1.118 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to cessation of insurance recovery revenue in 2012-13.
- supplies and services: the increase of \$4.028 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to ACT Policing Collective Agreement Funding (\$3.807 million) and new initiatives (\$1.556 million), partially offset by other initiatives.
- transfer expenses: the increase of \$1.613 million in the 2012-13 estimated outcome from the original budget and the increase of \$12.547 million in the 2013-14 Budget from the 2012-13 estimated outcome reflect Territorial revenues as explained above.

Statement of Assets and Liabilities on Behalf of the Territory

- current receivables: the increase of \$0.833 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12 audited outcome flow-on effects.
- property, plant and equipment:
 - the decrease of \$2.281 million in the 2012-13 estimated outcome from the original budget is mainly due to the net rollover of funding related to the 2011-12 audited outcome flow-on effects; and
 - the decrease of \$2.006 million in the 2013-14 Budget from the 2012-13 estimated outcome is due to depreciation (\$2.310 million), partially offset by an increase in assets associated with the ACT Policing facilities and the capital upgrades program.
- other liabilities: the increase of \$0.995 million in the 2012-13 estimated outcome from the original budget is mainly due to the 2011-12 audited outcome flow-on effects.

Statement of Changes in Equity on Behalf of the Territory

- capital injections: the decrease of \$0.684 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to a reduction of capital funding due to the completion of the ACT Policing related capital projects.

Statement of Cash Flows on Behalf of the Territory

Variations in the statement are explained in the notes above.

Justice Services Operating Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------|-------------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 85,882 | Government Payment for Outputs | 85,683 | 85,453 | .. | 84,804 | 85,787 | 86,483 |
| 2,161 | User Charges - Non ACT Government | 2,243 | 1,489 | -34 | 1,490 | 1,528 | 1,588 |
| 2,919 | User Charges - ACT Government | 3,442 | 3,337 | -3 | 3,375 | 3,468 | 3,593 |
| 2,889 | Other Revenue | 2,827 | 3,572 | 26 | 3,334 | 3,118 | 3,223 |
| 93,851 | Total Revenue | 94,195 | 93,851 | .. | 93,003 | 93,901 | 94,887 |
| Gains | | | | | | | |
| 0 | Other Gains | 75 | 0 | -100 | 0 | 0 | 0 |
| 0 | Total Gains | 75 | 0 | -100 | 0 | 0 | 0 |
| 93,851 | Total Income | 94,270 | 93,851 | .. | 93,003 | 93,901 | 94,887 |
| Expenses | | | | | | | |
| 52,063 | Employee Expenses | 54,051 | 52,975 | -2 | 53,511 | 53,989 | 55,093 |
| 8,005 | Superannuation Expenses | 7,988 | 8,031 | 1 | 8,178 | 8,356 | 8,616 |
| 31,885 | Supplies and Services | 28,720 | 28,540 | -1 | 27,797 | 28,935 | 29,799 |
| 3,972 | Depreciation and Amortisation | 3,003 | 3,630 | 21 | 3,597 | 3,266 | 3,251 |
| 86 | Borrowing Costs | 114 | 117 | 3 | 119 | 122 | 125 |
| 1,077 | Grants and Purchased Services | 2,714 | 3,512 | 29 | 2,721 | 1,823 | 581 |
| 6 | Other Expenses | 36 | 6 | -83 | 6 | 6 | 6 |
| 97,094 | Total Ordinary Expenses | 96,626 | 96,811 | .. | 95,929 | 96,497 | 97,471 |
| -3,243 | Operating Result | -2,356 | -2,960 | -26 | -2,926 | -2,596 | -2,584 |

Corrective Services Operating Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------|----------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 44,874 | Government Payment for Outputs | 44,680 | 47,571 | 6 | 45,776 | 46,603 | 47,756 |
| 15 | Other Revenue | 24 | 40 | 67 | 42 | 44 | 46 |
| 44,889 | Total Revenue | 44,704 | 47,611 | 7 | 45,818 | 46,647 | 47,802 |
| 44,889 | Total Income | 44,704 | 47,611 | 7 | 45,818 | 46,647 | 47,802 |
| Expenses | | | | | | | |
| 29,424 | Employee Expenses | 30,673 | 32,101 | 5 | 30,684 | 31,085 | 31,706 |
| 3,878 | Superannuation Expenses | 3,816 | 3,899 | 2 | 3,870 | 4,009 | 4,174 |
| 11,609 | Supplies and Services | 10,713 | 11,691 | 9 | 11,334 | 11,621 | 11,987 |
| 5,874 | Depreciation and Amortisation | 5,618 | 5,797 | 3 | 5,871 | 5,871 | 5,869 |
| 54 | Borrowing Costs | 31 | 33 | 6 | 39 | 40 | 42 |
| 101 | Grants and Purchased Services | 101 | 106 | 5 | 109 | 111 | 114 |
| 50,940 | Total Ordinary Expenses | 50,952 | 53,627 | 5 | 51,907 | 52,737 | 53,892 |
| -6,051 | Operating Result | -6,248 | -6,016 | 4 | -6,089 | -6,090 | -6,090 |

Courts and Tribunals Operating Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|-----------------------------------|-----------------------------------|-----------------------------|-----------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 27,688 | Government Payment for Outputs | 29,070 | 27,529 | -5 | 26,578 | 27,230 | 27,639 |
| 949 | User Charges - Non ACT Government | 819 | 976 | 19 | 991 | 1,027 | 1,068 |
| 49 | User Charges - ACT Government | 179 | 49 | -73 | 49 | 49 | 51 |
| 1,761 | Other Revenue | 2,290 | 5,479 | 139 | 5,570 | 6,012 | 6,485 |
| 259 | Resources Received Free of Charge | 259 | 257 | -1 | 256 | 265 | 276 |
| 30,706 | Total Revenue | 32,617 | 34,290 | 5 | 33,444 | 34,583 | 35,519 |
| 30,706 | Total Income | 32,617 | 34,290 | 5 | 33,444 | 34,583 | 35,519 |
| Expenses | | | | | | | |
| 16,843 | Employee Expenses | 17,973 | 18,933 | 5 | 18,326 | 18,904 | 19,355 |
| 2,149 | Superannuation Expenses | 2,490 | 2,304 | -7 | 2,383 | 2,486 | 2,567 |
| 11,930 | Supplies and Services | 12,378 | 13,266 | 7 | 12,945 | 13,403 | 13,806 |
| 2,926 | Depreciation and Amortisation | 3,364 | 3,494 | 4 | 4,309 | 5,151 | 5,163 |
| 53 | Borrowing Costs | 53 | 56 | 6 | 58 | 59 | 60 |
| 2 | Grants and Purchased Services | 2 | 2 | - | 2 | 2 | 2 |
| 13 | Other Expenses | 74 | 24 | -68 | 25 | 25 | 25 |
| 33,916 | Total Ordinary Expenses | 36,334 | 38,079 | 5 | 38,048 | 40,030 | 40,978 |
| -3,210 | Operating Result | -3,717 | -3,789 | -2 | -4,604 | -5,447 | -5,459 |

Emergency Services Operating Statement

| 2012-13 Budget \$'000 | | 2012-13 Est. Outcome \$'000 | 2013-14 Budget \$'000 | Var % | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------|--------------------------------------|-----------------------------------|-----------------------------|------------|-------------------------------|-------------------------------|-------------------------------|
| Income | | | | | | | |
| Revenue | | | | | | | |
| 88,494 | Government Payment for Outputs | 99,006 | 104,348 | 5 | 93,133 | 90,874 | 93,100 |
| 15,379 | User Charges - Non ACT Government | 6,383 | 6,830 | 7 | 16,596 | 17,260 | 17,951 |
| 1,216 | Other Revenue | 1,559 | 671 | -57 | 684 | 711 | 740 |
| 105,089 | Total Revenue | 106,948 | 111,849 | 5 | 110,413 | 108,845 | 111,791 |
| 105,089 | Total Income | 106,948 | 111,849 | 5 | 110,413 | 108,845 | 111,791 |
| Expenses | | | | | | | |
| 67,957 | Employee Expenses | 70,585 | 72,167 | 2 | 70,270 | 68,294 | 69,988 |
| 10,368 | Superannuation Expenses | 10,514 | 10,772 | 2 | 10,999 | 11,252 | 11,570 |
| 24,588 | Supplies and Services | 24,837 | 26,118 | 5 | 26,902 | 27,029 | 27,906 |
| 11,521 | Depreciation and Amortisation | 8,490 | 12,194 | 44 | 12,561 | 12,878 | 13,037 |
| 114 | Borrowing Costs | 156 | 118 | -24 | 120 | 122 | 124 |
| 46 | Grants and Purchased Services | 178 | 47 | -74 | 48 | 48 | 49 |
| 1,321 | Other Expenses | 1,568 | 1,307 | -17 | 1,321 | 1,347 | 1,401 |
| 115,915 | Total Ordinary Expenses | 116,328 | 122,723 | 5 | 122,221 | 120,970 | 124,075 |
| -10,826 | Operating Result | -9,380 | -10,874 | -16 | -11,808 | -12,125 | -12,284 |

Notes to the Output Class Statements

Significant variations are as follows:

Corrective Services Total Expenses

- the increase in total expenses of \$2.675 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives (\$2.789 million), partially offset by cessation of prior year initiatives and other net adjustments.

Courts and Tribunals Total Expenses

- the increase in total expenses of \$2.418 million in the 2012-13 estimated outcome from the original budget is mainly due to expenses associated with the 'Eastman Inquiry' (\$1.382 million), costs associated with ACAT recoveries (\$0.529 million), and higher depreciation and amortisation expenses (\$0.438 million) associated with completed capital projects; and
- the increase in total expenses of \$1.745 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to the 'Eastman Inquiry' (\$0.581 million), new initiatives (\$0.616 million) and indexation.

Emergency Services Total Expenses

- the increase in total expenses of \$6.395 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new budget initiatives (\$8.170 million) and increased depreciation (\$3.704 million) due to completion of capital works projects, partially offset by cessation of 2012-13 Budget initiatives (\$3.598 million) and 2012-13 s16B rollovers (\$1.771 million).