

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.

2012-13 Priorities

Strategic and operational issues to be pursued in 2012-13 include:

- conducting the 2012 ACT Election;
- enhancing the coverage and delivery of Ambulance services, including commencement of Stage 2 of sustainable frontline resourcing, along with the provision of new cardiac monitors/defibrillators to ambulances;
- progressing the Emergency Service Agency (ESA) Station Upgrade and Relocation project through construction of a new station at Charnwood and further due diligence and concept design for future sites;
- upgrading the emergency 000 telephony services for the ESA and strengthening the dedicated backup communication centre infrastructure to support operations;
- supporting capability in the frontline operational areas of Emergency Services and Corrective Services;
- progressing implementation of outcomes of the Alexander Maconochie Centre (AMC) review, including improving the functionality of the Crisis Support Unit;
- extending the Throughcare Model to support offenders returning to the community to assist their reintegration with the aim of reducing recidivism;
- continuing criminal justice reforms including decreasing property crime, further criminal law reform and development of justice reinvestment strategies;
- improving waiting times in ACT Courts, including through a second stage of the civil and criminal "blitz" commenced in 2011-12;
- assisting the Supreme Court to introduce a docket system to achieve ongoing improvements in court case management;

- developing a new Courts and Tribunal ICT Case Management System to facilitate the efficient operation of the Courts;
- continuing the design of the new Supreme Court facilities and finalising the Courts security upgrade works;
- establishing an ACT sentencing database to enable sentencing information to be better utilised by the Judiciary and to facilitate greater transparency and consistency in sentencing;
- continuing legal services to the homeless through the Street Law program;
- enhancing the capacity of Community Legal Centres (CLCs) to provide legal services by assisting the Women's Legal Centre to relocate next year, allowing expansion of other CLCs at Havelock House;
- conducting compliance inspections relating to new R18+ video games laws;
- enhancing the Road Transport Authority system, rego.act;
- incorporating the right to education into the *Human Rights Act 2004*;
- implementing campaign finance reforms, to include a new online reporting system and ongoing support;
- continuing to implement the Aboriginal and Torres Strait Islander Justice Agreement; and
- continuing to provide Restorative Justice including the support of an indigenous guidance partner and an extended ACT Policing pilot for the referral of Aboriginal and Torres Strait Islander children.

Business and Corporate Strategies

Specific business and corporate strategies to be pursued in 2012-13 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 program through strategic planning, effective governance frameworks and sound management of projects;
- continuing to strengthen the Directorate's governance framework in order to ensure resources are appropriately directed to priorities, including addressing information management capability; and
- strengthening the Directorate's diverse workforce through directed human resource strategies.

Estimated Employment Level

2010-11 Actual Outcome	2011-12 Budget	2011-12 Est. Outcome	2012-13 Budget
1,626 ¹ Staffing (FTE)	1,678 ²	1,711 ³	1,728 ⁴

Notes:

- The 2010-11 actual outcome of 1,626 FTE differs from the FTE disclosed in the Justice and Community Safety Directorate's 2010-11 Annual Report (1,663) as it excludes the Public Trustee for the ACT (37 FTE).
- The increase of 52 FTE in the 2011-12 Budget from the 2010-11 actual outcome mainly reflects the net increase associated with the 2011-12 Budget (49 FTE).
- The increase of 33 FTE in the 2011-12 estimated outcome from the original Budget predominantly relates to additional resources associated with the 2011-12 'Addressing Waiting Times in the Supreme Court' initiative (10.5 FTE) and the staffing related to cost recovery activities, and the end of year staff impact of implementing the 2011-12 ACT Ambulance Services Sustainable Front Line Resourcing initiative.
- The increase of 17 FTE in the 2012-13 Budget from the 2011-12 estimated outcome mainly reflects the net increase associated with the 2012-13 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	2011-12 Target	2011-12 Est. Outcome	2012-13 Target
Timely completion of civil cases in the courts	Average number of days to finalise civil cases from time of lodgement			
	• Magistrates Court;	105	80	80
	• Supreme Court; ¹	550	550	550
	Percentage change and number of cases in the backlog of civil cases			
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases	• Magistrates Court >12 mths; ²	-2.7% (107 cases)	6.5% (100 cases)	-15.9% (90 cases)
	• Supreme Court >24 mths; ³	-4.8% (455 cases)	-32% (310 cases)	-38% (280 cases)
	Average number of days to finalise ACAT cases from time of lodgement	172	168	160
	Percentage change and number of cases that are not finalised within 12 months ⁴	-6% (31 cases)	29% (40 cases)	-3% (30 cases)

Notes:

- The average number of days is 614 as at 30 April 2012 for Supreme Court Civil lodgements to finalisation. The "Blitz" is aimed at reducing the backlog in the court, and is expected to have a positive effect on the average number of days to finalisation. With the change to jurisdiction where civil matters less than \$250,000 are now heard in the Magistrates Court, it is likely over time that 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 favourable trend is primarily due to the "Blitz" on reducing waiting times and the proposed introduction of a docket case management system in the Supreme Court.
- The number of matters pending over 12 months for the ACAT is 51 as at 29 February 2012. 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.

Strategic Objectives and Indicators cont.

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	2011-12 Target	2011-12 Est. Outcome	2012-13 Target
Reduction in level of crime	Percentage change and number of known and reported criminal offences per 100,000 population ¹	8,891	18% 6,282	6,958
Perceptions of safety	The proportion of people who felt 'safe' or 'very safe' at home ²	91.3%	93.2%	92.6%
	The proportion who felt 'safe' or 'very safe' in public places ³	62.1%	62.3%	60.9%
No escapes/abscondments from custody	Number of escapes or absconds per 100 detainees ⁴	0	0	0
Offenders held to account	Percentage and number of cases where: ⁵			
	a. defendants found guilty	6.8%	7.7% (338)	7.5%
	b. defendants pleaded guilty	65.1%	67.1% (2,964)	66.0%
	c. cases withdrawn by prosecution	28.1%	25.2% (1,113)	26.5%
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 ^{6,8}	316	180	170
	Number of criminal cases that are finalised from time of listing, reported by a > 12 month time interval – Supreme Court ^{7,8}	103	120	110

Notes:

1. The 2011-12 estimated outcome resulting in an 18 per cent reduction in crime is based on the continuing positive results from ACT Policing, in particular, through the Volume Crime Targeting Strategy, which includes a Property Crime Targeting Team primarily responsible for using an intelligence collection and analysis effort against volume property crime, targeting known recidivist offenders and enforcing bail conditions on known property crime offenders. The ACT Property Crime Reduction Strategy 2012-15 will focus whole of government effort on sustaining reductions in property crime over the longer term. The 2012-13 target is an average of the 2010-11 actual (7,634) and the 2011-12 estimated outcome (6,282).
2. The 2012-13 target is an average of the 2010-11 actual (92.1%) and the 2011-12 estimated outcome (93.2%).
3. The 2012-13 target is an average of the 2010-11 actual (59.6%) and the 2011-12 estimated outcome (62.3%).
4. In August 2011, a detainee residing in the AMC's Transitional Release Centre (TRC), outside the secure AMC perimeter, made an attempt to leave the TRC by climbing a 3m low-security gate. This gate is open during daylight hours and is locked at night to prevent intruders. Counting definitions for this strategic indicator are aligned with the Report on Government Services for which escapes or absconds by prisoners from outside the perimeter of the centre, but within the centre precinct, are counted as 'other escapes'.
5. 2011-12 estimated outcome figures are derived from Australian Bureau of Statistics data for 2010-11 which will be reported in the 2011-12 Annual Report. The 2012-13 target shown are the averaged percentage result for the previous two reported financial years.
6. The Magistrates Court has been concentrating more recently on understanding and clearing long wait cases.
7. 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 with this work being undertaken against a backdrop of increasing lodgements in the court. A number of matters in this category are more complex matters involving multiple accused.
8. Further reporting of year end actual by time intervals, including <6 months, 6-12 months and total will be provided in the 2011-12 Annual Report.

Strategic Objectives and Indicators cont.

Strategic Objective 3 Safe Community — Emergency Services

Strategic Indicator 3: Emergency Related Community Safety.

Success	Strategic Indicator	2011-12 Target	2011-12 Est. Outcome	2012-13 Target
Increased community resilience for emergencies ¹	Percentage and number of targeted community members aware of hazards ^{2,6}	100%	100%	100%
	Percentage and number of targeted community members who report they are prepared for relevant hazards ^{3,6}	90%	90%	90%
	Qualitative evaluation of plans exercises and drills ⁵	3	3	3
Reduced loss of life	Percentage change and number of lives lost in fire related deaths per 100,000 population ^{4,5,6}	0%	-1%	0%
	Percentage and number of people who survive out of hospital witnessed cardiac arrest incidents ^{5,6,7}	34%	25%	25%
Reduced loss and damage of property	Percentage and number of structure fires confined to room of origin ^{5,6}	80%	71%	80%
	Percentage and number of storm damage incidents responded to within ESA time standards ⁶	100%	100%	100%
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 ⁶	100%	100%	100%

Notes:

1. Resilience includes awareness, preparedness, response, recovery and all hazard/all agency approach. A new resilience framework for emergency management in Australia is currently being finalised. Once this new framework is in place appropriate strategic indicators will be identified to replace the current set of indicators.
2. In this reporting period, the targeted community members are rural property owners approached to participate in the Farm Fire Wise Program.
3. Rural property owners that report having a Bushfire Preparedness Plan.
4. This data is sourced from the Report on Government Services (ROGS) 2012. Table 9A.7 2007-2009. Note that information is based on long term averages and is adjusted by the Australian Bureau of Statistics due to privacy concerns, which has a very large effect on small jurisdictions such as the ACT.
5. Given the relatively small population there is a likelihood that a small number of incidents may adversely affect the target.
6. The 2011-12 estimated outcome and 2012-13 targets are based on percentage result.
7. This data is sourced from the Report on Government Services (ROGS) 2012 – Table 9A.37.

Strategic Objectives and Indicators cont.

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	2011-12 Target	2011-12 Est. Outcome	2012-13 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 ^{2,3,4}	80%	95%	80%
	Percentage and number of workplaces that comply with:			
	a. occupational health and safety legislation ^{3,5}	80%	40%	50%
	b. workers' compensation policy ³	80%	80%	80%
Accurate data	Percentage and number of Registrar General's data that is accurate ^{3,6}	95%	95%	95%
Timely response to workplace incidents	Percentage and number of workplace incidents responded to within time standards ^{3,7}	90%	90%	90%

Notes:

- The 2011-12 estimated outcome is based on historical data reported for 2009-10 and 2010-11.
- Continued consistent, pro-active and educative type inspections have resulted in an improvement by licensees to conform with legislation.
- The 2011-12 estimated outcome and 2012-13 targets are based on percentage results. Actual number result for this indicator will be reported in the Annual Report.
- 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.
- 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 80%. The target of 50% for 2012-13 is based on the average of the last two years of compliance performance.
- Accurate data reporting refers to land titles, births, deaths, marriages and rental bonds business.
- Initial response:

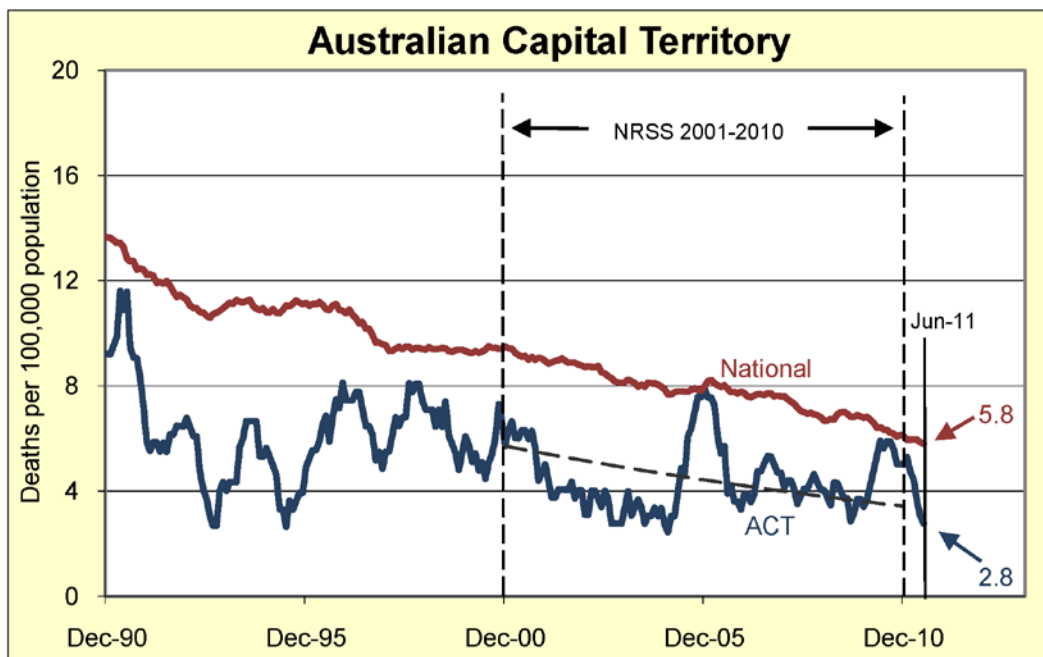
Site inspection:	
Type 1:	If possible 24 hours of notification
Type 2, 3, 4:	Where practical within 5 working days of notification
Investigation Report:	Within 7 days of allocation to inspector
Progress Report:	Within 3 months of allocation to inspector
Breach Report:	Within 6 months of allocation to inspector

Strategic Objectives and Indicators cont.

Strategic Objective 4 cont. Effective Regulation and Enforcement

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

Annual number of road fatalities per 100,000 population



Note: NRSS is the National Road Safety Strategy

Strategic Objectives and Indicators cont.

Strategic Objective 5

Promotion and Protection of Rights and Interests

In accordance with the *Canberra Plan*, the Directorate is committed to ensuring that the rights and interests of all Canberrans are respected and protected through the provision of high quality advice and services. As required under the *Human Rights Act 2004*, the Directorate seeks to ensure that all legislation is compatible with human rights, that human rights are taken into account in all decision making and that ACT public authorities are aware of their obligations under the *Human Rights Act*.

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

Success	Strategic Indicator	2011-12 Target	2011-12 Est. Outcome	2012-13 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: <ul style="list-style-type: none"> • Human Rights²; • Guardianship, Public Advocacy and Enduring Powers of Attorney³;and • Victim Support 	5,000 2,050 569	4,600 500 530	5,000 650 570

Notes:

- The 2011-12 estimated outcome and 2012-13 target are based on percentage results. The actual number result for this indicator will also be reported in the Annual Report.
- Increased workloads continue to affect negatively the overall capacity of the Human Rights Commission (HRC) to meet this indicator. (In 2007-08 the first full reporting year the HRC recorded 356 complaints. In 2010-11 the Commission received 571). The Commission also provides greater policy expertise across government.
- The 2011-12 target has been revised to 'Guardianship, Public Advocacy and Enduring Powers of Attorney'. This is due to the nature of community education sessions often being 'free ranging' and covering all three areas, in addition to informed consent, disability and issues for carers. During this reporting period, Public Advocate of the ACT (PA ACT) has been unable to respond to all the requests for community education from both government and non-government agencies and the general community, because of workload pressures. Additionally, extensive modifications have been made to the PA ACT website to ensure information is being more readily accessible to the community.

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1				
Justice Services	92,955	97,094	79,061	85,882
Output 1.1: Policy Advice and Justice Programs	9,346	9,455	7,919	8,484

Note:

1. Total cost includes depreciation and amortisation of \$3.701 million in 2011-12 and \$3.972 million in 2012-13.

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2: Legal Services to Government	10,645	10,199	7,185	7,181

Output Description

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

	Total Cost		Government Payment for Outputs	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.3: Legislative Drafting and Publishing Services	4,143	4,139	3,865	3,943

Output Description

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

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.4: Public Prosecutions	9,871	9,948	9,227	9,575

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.5: Protection of Rights	9,238	8,263	8,332	7,980

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.6: Electoral Services	1,393	5,330	1,194	5,002

Output Description

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

	Total Cost		Government Payment for Outputs	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.7: Regulatory Services	27,431	27,753	21,637	22,753

Output Description

Provision of registration and licensing services for individuals, the community, business and industry, including the enforcement of a broad range of legislation across areas of consumer protection, occupational health and safety and the regulation of parking.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.8: Transport Regulation	20,888	22,007	19,702	20,964

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2				
Corrective Services	49,671	50,940	42,976	44,874
Output 2.1: Corrective Services	49,671	50,940	42,976	44,874

Note:

1. Total cost includes depreciation and amortisation of \$5.758 million in 2011-12 and \$5.874 million in 2012-13.

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 3				
Courts and Tribunal	36,732	33,916	28,090	27,688
Output 3.1: Courts and Tribunal	36,732	33,916	28,090	27,688

Note:

1. Total cost includes depreciation and amortisation of \$2.925 million in 2011-12 and \$2.926 million in 2012-13.

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 4				
Emergency Services	110,900	115,915	84,951	88,494
Output 4.1: Emergency Services	110,900	115,915	84,951	88,494

Note:

1. Total cost includes depreciation and amortisation of \$8.618 million in 2011-12 and \$11.521 million in 2012-13.

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	
	2011-12	2012-13	2011-12	2012-13
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
EBT 1				
ACT Policing	142,025	148,215	140,079	145,968
Output EBT 1: ACT Policing	142,025	148,215	140,079	145,968

Note:

1. Total cost includes depreciation and amortisation of \$1.946 million in 2011-12 and \$2.247 million in 2012-13.

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

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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	87%	92%	87%

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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%	88%	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%	93%	90%
d. High quality legal services provided by the ACT Government Solicitor: percentage of clients satisfied with quality of advice and representation ¹	85%	96%	90%

Note:

1. Variance indicates 96% of ACT Government Solicitor clients responded favourably to the quality of legal services provided. As this level of response has been consistent over the past 4 surveys (2 years) the 2012-13 target has been revised to 90%.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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	>85%	>85%	>85%
b. Timely legislative drafting and publishing services by the Parliamentary Counsel's Office:			
– Percentage of drafting responses provided within 30-day standard	>95%	95%	>95%
– Percentage of notifications notified on ACT legislation register on requested notification day	>99%	99%	>99%
– Percentage of republications of changed legislation published on ACT legislation register on day the change happens	>99%	99%	>99%

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 Targets
Output 1.4: Public Prosecutions			
a. Percentage of cases where court timetable is met in accordance with Courts' rules ¹	80%	36%	80%
b. Average cost per matter finalised ²	\$2,632	\$2,252	\$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), competing priorities from an elevated Supreme Court workload, resourcing issues 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.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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	75%	79%	75%
– Percentage of complaints concluded within Commission standards and targets ¹	75%	54%	75%
b. Human Rights Commission is respected as an agent of rights protection and service:			
– Number of projects which progressed one or more of the Commission's statutory functions ¹	12	8	12
– Number of participants in community education or engagement activities ¹	5,000	4,600	5,000
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	95%	90%	90%
<i>Public Guardianship</i>			
Guardianship clients:			
– Total number ²	200	245	250
– Percentage requiring intensive decision making support	35%	35%	35%
<i>Public Advocacy</i>			
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate:			
– Total number	2,500	2,300	2,200
– Percentage for whom individual or systemic advocacy was provided	50%	59%	55%
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner that will be actioned within five working days ³	80%	99%	80%

Notes:

1. Increased workloads continue to affect negatively the overall capacity of the Commission to meet these indicators.
2. The variance between the 2011-12 target and estimated outcome for guardianship clients is due to the higher than predicted number of appointments of the Public Advocate as Guardian of Last Resort made by the ACT Civil and Administrative Tribunal.
3. 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.

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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	n/a	n/a	>92% of eligible population
– Turnout as a percentage of eligible elector population	n/a	n/a	>88% of eligible population
b. Timely finalisation of election result of Legislative Assembly election ^{1,3}	n/a	n/a	<14 days from polling day
c. High level of electoral enrolment ⁴	>95% of eligible population	94% of eligible population	>95% of eligible population

Notes:

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

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 Targets
Output 1.7: Regulatory Services			
a. Accurate recording of Registrar-General data - percentage of registrations / products that are fully compliant with the relevant legislation	95%	95%	95%
b. High level of compliance with regulatory schemes			
– Percentage of individuals / businesses / workplaces that comply with relevant legislation ¹	80%	95%	80%
– Percentage and number of workplaces that comply with OHS legislation ²	80%	40%	50%
– Percentage and number of workplaces that have a compliant workers' compensation policy	80%	80%	80%
c. High level of reviewable decisions supported by external review	95%	98%	95%
d. High level of response to public complaints about faulty ticket machines and parking meters percentage response within 60 minutes	95%	98%	95%
e. Percentage of parking meters operational within 24 hours from the time of failure reported	95%	100%	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 80%. The target of 50% for 2012-13 is based on the average of the last two years compliance performance.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 Targets
Output 1.8: Transport Regulation			
a. Taxi cab waiting times within required standard	100%	100%	100%
b. Taxi cab waiting times (wheelchair accessible taxis) within required standard	100%	100%	100%
c. Number of random vehicle inspections per annum	56,000	52,000	56,000
d. Number of audits of accredited driving instructors per annum	440	440	440
e. Number of audits of authorised vehicle examiners per annum	600	600	600
f. Percentage of "in use" time of fixed speed cameras	95%	95%	95%

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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 and number of offenders whose assessed risk reduces over time	70%	67%	68%
b. ACT Corrective Services to refer offenders to programs and services that target their offending behaviour: percentage of sampled offenders that have been referred to programs or services that target their offending behaviour, as identified in their case plans	100%	100%	100%
c. Average cost per detainee per day for remandees and sentenced detainees	\$422	\$422	\$410
d. Average cost per prisoner per day for periodic detainees ¹	\$240	\$210	\$229
e. Average cost per day for community based offenders	\$12	\$13	\$14

Note:

1. The decrease in the average cost per detainee per day for periodic detainees in the 2011-12 estimated outcome is primarily due to an increase in the number of periodic detention days compared to 2010-11.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 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	3.5	3.4	3.6
b. Reasonable cost of ACT Courts and Tribunals – Average fees collected per Supreme Court civil case	\$784	\$798	\$800
c. Reasonable cost of ACT Courts and Tribunals – Average fees collected per Magistrates Court civil case ²	\$34	\$40	\$45
d. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for criminal cases ³	Within 115% of national average	230%	within 115% of national average
e. Reasonable cost efficiency – Ratio of total cost to total number of cases finalised for civil cases ⁴	within 115% of national average	150%	within 115% of national average
f. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Supreme Court for more than 24 months	0%	5%	0%
g. Criminal Case Backlog Indicator – Percentage of pending criminal cases in Magistrates Court for more than 12 months	0%	5%	0%
h. Civil Case Backlog Indicator – Percentage of pending civil cases in Supreme Court for more than 24 months ⁵	0%	15%	0%
i. Civil Case Backlog Indicator – Percentage of pending civil cases in Magistrates Court for more than 12 months ⁶	0%	15%	0%
j. Criminal Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ⁷	100%	130%	100%

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 Targets
Output 3.1: Courts and Tribunal cont.			
Courts			
k. Criminal Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	105%	100%
l. Civil Case Clearance Indicator – Percentage of Supreme Court finalisations, divided by the number of lodgements ⁸	100%	110%	100%
m. Civil Case Clearance Indicator – Percentage of Magistrates Court finalisations, divided by the number of lodgements	100%	100%	100%
Tribunal			
n. Appropriate presidential resources – number of presidential members per 100,000 population	0.7	0.8	0.9
o. Reasonable cost of lodgement at the ACT Civil and Administrative Tribunal (ACAT) – average fees collected per ACAT matter where fees are paid	\$110	\$110	\$115
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 ⁹	100%	105%	100%

Notes:

1. The 2011-12 estimated outcome is 3.4 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 2011-12. It also accounts for the additional judicial resources provided for the "Blitz" period and an increase in the total ACT population.
2. This reflects the mix of matters currently coming to the court.
3. 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.
4. 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.
5. There is an expectation that there will be some further reduction in the backlog due to the "Blitz".
6. This variance is largely due to numbers of coronial matters pending.
7. There is an expectation that the "Blitz" will see an increase in the Supreme Court criminal finalisation rate by the end of the financial year.
8. There is an expectation that the "Blitz" will see a continued increase in the Supreme Court civil finalisation rate by the end of the financial year.
9. It is expected that the new appointments to the ACAT will increase the finalisation rate by the end of the financial year.

Accountability Indicators cont.

	2011-12 Targets	2011-12 Est. Outcome	2012-13 Targets
Output Class 4: Emergency Services			
Output 4.1: Emergency Services			
Prevention and Preparedness			
a. Reduction in loss time injury frequency rate ¹	3%	3%	3%
b. Desktop audit of bushfire operational plans	100%	100%	100%
c. Field assessment of operational plans ²	10%	10%	n/a
d. Field assessment of Hazard Reduction burns identified in bushfire operational plans ³	n/a	n/a	100%
e. Percentage of staff and volunteers trained in AIIMS awareness or equivalent Incident Management System training ^{2,a}	75%	75%	n/a
f. Percentage of staff who have completed accredited training in AIIMS ^{4,a}	n/a	n/a	30%
g. Maintain or increase volunteer levels Percentage change in levels	1.5%	1.5%	1.5%
h. Maintain annual programs of storm and bushfire media awareness – Percentage change in number of programs	0%	0%	0%
i. Percentage of Rural properties adopting Farm Fire Wise ²	65%	65%	n/a
j. Percentage of non-participating rural properties approached to implement Farm Fire Wise ⁵	n/a	n/a	33%
Response and Recovery			
k. Fire Brigade 50 percentile (minutes)	6.5	7.5	6.5
l. Fire Brigade 90 percentile (minutes)	10	11.8	10
m. Structure fires confined to room of origin	80%	71%	80%
n. Ambulance priority 1 - 50 percentile (minutes)	8	9.3	8
o. Ambulance priority 1 - 90 percentile (minutes)	12.5	14.9	12.5
p. Patient Transport Service 'fixed booking' attended by booked time ⁶	55%	76%	65%
q. Unscheduled bushfires confined to less than 5 hectares within the Bushfire Abatement Zone (BAZ) and built up areas	100%	100%	100%
r. Total cost per head of population ⁷	\$292.74	\$300.47	\$309.57

a. AIIMS – Australasian Inter-Service Incident Management System.

Notes:

1. The lost time injury frequency rate is highly variable and even one claim can have a significant impact on the estimated outcome.
2. Discontinued measure.
3. New measure, which replaces 2011-12 measure (c). The assessment includes pre and post site visits and a burn plan assessment.
4. New measure, which replaces 2011-12 indicator (d). Accredited training in the previous 2-day AIIMS course and/or the current nationally accredited course 22022VIC.
5. New measure, which replaces 2011-12 indicator (i). The approach includes a field visit and discussions with the land holder.
6. 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.
7. The 2011-12 target and estimated outcome is based on an estimated population of 369,090. The target for 2012-13 is based on an estimated population of 374,435.

Changes to Appropriation

Changes to Appropriation - Controlled

	2011-12	2012-13	2013-14	2014-15	2015-16
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Budget	232,130	233,149	229,807	233,747	233,747
2nd Appropriation					
Revised Wage Parameters	1,449	4,311	4,287	4,350	4,418
FMA Section 16B Rollover from 2010-11					
Emergency Services Agency – Natural Disaster Mitigation Program and Natural Disaster Resilience Program	224	-	-	-	-
2012-13 Budget Policy Adjustments					
ESA Maintaining Operational Capacity	-	3,700	-	-	-
ACT Ambulance Service – Sustainable Front Line Resourcing Stage 2	-	1,307	2,535	2,572	2,610
Street Law Outreach Legal Service for the Homeless	-	300	300	300	-
Road Transport Authority System (Rego.act) Stability and Enhancement	-	275	719	-	-
Campaign Finance Reform	-	823	753	506	518
Improving Access to Justice – Addressing Supreme Court Backlog	-	503	-	-	-
R18+ Video Game Inspections	-	121	133	135	137
Relocation of the Women's Legal Centre	-	-	579	43	44
Extending Throughcare for Offenders to the Community	-	520	617	-	-
Electronic Document System for the Sentence Administration Board	-	45	-	-	-
Corrective Services Supporting Operational Capacity	-	1,240	549	558	568
ESA Station Upgrade and Relocation Project – Charnwood Station	-	35	234	518	534
ESA Cardiac Monitor / Defibrillator Replacement	-	90	334	348	362
Replacement of the Courts and Tribunal ICT Case Management System	-	-	33	424	876
ESA Strengthening 000 Backup Capability	-	75	109	143	147
ACT Sentencing Database	-	25	514	523	534
AMC Crisis Support Unit Upgrade	-	12	12	-	-
Wage Outcome – Remuneration Tribunal Decision	233	236	236	236	236
Savings Initiatives	-	(3,801)	(5,065)	(6,307)	(7,527)
2012-13 Budget Technical Adjustments					
Revised Indexation Parameters	-	(172)	(175)	(181)	3,686
Revised Superannuation Parameters	-	1,394	1,401	1,422	1,445
Treasurer's Advance – Addressing Waiting Times at Supreme Court	583	-	-	-	-
Transfer – ACT Ombudsman to CMCD	(483)	(810)	(828)	(841)	(862)
Transfer – Rego.act from TAMS	1,857	1,903	1,951	2,000	2,050
Rollover – Electorate Redistribution and Election Readiness and Conduct	(29)	29	-	-	-
Rollover – Wheelchair Accessible Taxi Service Improvements	(536)	278	223	35	-
Rollover – ORS – Working with Vulnerable People Checks	(350)	350	-	-	-
Commonwealth Grants – National Transport Regulators Transition Assistance NP	-	1,000	-	-	-
2012-13 Budget	235,078	246,937	239,259	240,531	243,523

Changes to Appropriation cont.

Changes to Appropriation - Territorial

	2011-12	2012-13	2013-14	2014-15	2015-16
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Budget	145,559	145,742	145,906	146,125	146,125
2012-13 Budget Policy Adjustment					
ACT Policing – Collective Agreement Funding	-	5,755	9,562	13,707	16,254
2012-13 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	3,645
Act of Grace – Victims of Crime	30	-	-	-	-
2012-13 Budget	145,589	151,497	155,468	159,832	166,024

Changes to Appropriation - Controlled

	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Budget	32,424	3,709	3,311	3,265	3,265
FMA Section 16B Rollover from 2010-11					
Emergency Services Agency – New Headquarters	2,070	-	-	-	-
Emergency Services Agency – Jerrabomberra and Rivers Sheds	675	-	-	-	-
Alexander Maconochie Centre Project	668	-	-	-	-
Emergency Services Agency – Vehicle Replacement Program	419	-	-	-	-
Upgrade of Court Security and Facilities	392	-	-	-	-
Emergency Services Agency – Information and Communications Technology infrastructure	261	-	-	-	-
ACT Electoral Services – Information and Communications Technology Systems	254	-	-	-	-
Emergency Services Agency – Increased Fire Vehicle Replacement	220	-	-	-	-
New Forensic Medical Centre	108	-	-	-	-
Office of Regulatory Services Integration	107	-	-	-	-
Emergency Services Agency Projects – Capital Upgrade Program 2010-11	99	-	-	-	-
Workcover Integration	82	-	-	-	-
Tidbinbilla Rural Fire Services Shed	66	-	-	-	-
Emergency Services Agency – Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	60	-	-	-	-
Working with Vulnerable People Checks	55	-	-	-	-
Emergency Services Agency – Mobile Data Solutions Project	30	-	-	-	-
JACS Capital Upgrade Program 2010-11	15	-	-	-	-
New Supreme Court – Forward Design	12	-	-	-	-
Liquor Reforms for a Safer Community	1	-	-	-	-
ESA Communications Upgrade Project	(134)	-	-	-	-

Changes to Appropriation cont.

Changes to Appropriation - Controlled

Capital Injections	2011-12	2012-13	2013-14	2014-15	2015-16
	Est. Out. \$'000	Budget \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000
2012-13 Budget Policy Adjustments					
ESA Station Upgrade and Relocation Project – Charnwood Station	-	7,365	13,854	99	-
ESA Station Upgrade and Relocation Project – Phase 2 Due Diligence	-	1,650	-	-	-
ESA Cardiac Monitor / Defibrillator Replacement	-	2,689	-	-	-
Replacement of the Courts and Tribunal ICT Case Management System	-	1,182	2,839	4,153	-
ESA Strengthening 000 Backup Capability	-	223	75	-	-
ACT Sentencing Database	-	634	-	-	-
ESA Facilities Upgrades	-	315	-	-	-
AMC Crisis Support Unit Upgrade	-	288	300	-	-
Corrective Services Facilities Upgrades	-	250	-	-	-
ACT Ambulance Service – Sustainable Front Line Resourcing Stage 2	-	500	-	-	-
Road Transport Authority System (Rego.act) Stability and Enhancement	-	275	899	-	-
2012-13 Budget Technical Adjustments					
Capital Upgrades Indexation	-	-	-	-	28
Rollover – New Supreme Court – Forward Design	(2,700)	2,700	-	-	-
Rollover – Working with Vulnerable People Checks	(1,280)	1,280	-	-	-
Rollover – ESA Station Upgrade and Relocation Phase 1 Due Diligence and Forward Design	(1,825)	1,825	-	-	-
Rollover – ESA Mobile Data Solution Project	(980)	980	-	-	-
Rollover – ESA Centracom Replacement	(880)	880	-	-	-
Rollover – AMC Security and System Upgrades	(725)	725	-	-	-
Rollover – ESA Information and Communications Technology Infrastructure	(622)	622	-	-	-
Rollover – Courts Security Upgrade	(400)	400	-	-	-
Rollover – ESA Vehicle Replacement Program	(310)	310	-	-	-
Rollover – Plant and Equipment for Servicing of Breathing Apparatus and Hazardous Materials	(150)	150	-	-	-
Rollover – Departmental Projects	(100)	100	-	-	-
Rollover – Legal Practice Management System Software	(50)	50	-	-	-
Rollover – Work cover Integration (ISIS) – OHS IBS System	(49)	49	-	-	-
Rollover – ESA Communications Project	(45)	45	-	-	-
FMA Section 16A Instrument	429	-	-	-	-
2012-13 Budget	28,197	29,196	21,278	7,517	3,293

Changes to Appropriation cont.

Changes to Appropriation - Territorial

	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2011-12 Budget	14,146	234	240	246	246
FMA Section 16B Rollover from 2010-11					
ACT Policing Facilities Capital Upgrade Program	222	-	-	-	-
2012-13 Budget Policy Adjustments					
ACT Policing Facilities Upgrade	-	400	-	-	-
2012-13 Budget Technical Adjustment					
Capital Upgrades Indexation	-	-	-	-	6
Rollover – New Belconnen Police Station	(700)	700	-	-	-
Adjustment – New Belconnen Police Station	(2,540)	-	-	-	-
2012-13 Budget	11,128	1,334	240	246	252

2012-13 Capital Works Program

Controlled	Estimated Total Cost \$'000	Estimated Expenditure Pre 2012-13 \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	2014-15 Financing \$'000	Physical Completion Date
New Capital Works						
ESA Station Relocation and Upgrade – Charnwood Station	21,318	-	7,365	13,854	99	Dec 2013
ESA Station Relocation and Upgrade – Phase 2 Due Diligence	1,650	-	1,650	-	-	Jun 2013
ESA Facilities Upgrades	315	-	315	-	-	Jun 2013
AMC – Crisis Support Unit Upgrade	588	-	288	300	-	Dec 2013
Corrective Services Facilities Upgrades	250	-	250	-	-	Jun 2013
Total New Capital Works	24,121	-	9,868	14,154	99	
Capital Upgrades						
Emergency Services Agency Projects	292	-	292			
Courts, Corrections and Office Accommodation Upgrades	759	-	759			
Total Capital Upgrades	1,051	-	1,051			
Total New Works	25,172	-	10,919	14,154	99	
Works in Progress						
Courts Security Upgrade	1,000	600	400	-	-	Oct 2012
ESA Station Upgrade and Relocation – Phase 1 Due Diligence and Forward Design	3,961	2,136	1,825	-	-	Jun 2013
New Supreme Court (Design)	4,000	1,300	2,700	-	-	Jun 2013
Courts, Corrections and Office Accommodation Upgrades (Prior Year Capital Upgrades)	741	641	100	-	-	
Total Works in Progress	9,702	4,677	5,025	-	-	
Total Controlled Capital Works	34,874	4,677	15,944	14,154	99	

2012-13 Capital Works Program cont.

Territorial	Estimated Total Cost \$'000	Estimated Expenditure Pre 2012-13 \$'000	2012-13 Financing \$'000	2013-14 Financing \$'000	2014-15 Financing \$'000	Physical Completion Date
New Capital Works						
ACT Policing Facilities Upgrades	400	-	400	-	-	Jun 2013
Total New Capital Works	400	-	400	-	-	
Capital Upgrades						
ACT Policing Facilities and Security Upgrades	234	-	234	-	-	
Total Capital Upgrades	234	-	234	-	-	
Total New Works	634	-	634	-	-	
Works in Progress						
New Belconnen Police Station – Construction ¹	22,350	21,650	700	-	-	Nov 2011
Total Works in Progress	22,350	21,650	700	-	-	
Total Territorial Capital Works	22,984	21,650	1,334	-	-	

Note:

1. This project is completed but remains in defect liability period.

Justice and Community Safety Directorate Operating Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
232,130	Government Payment for Outputs	235,078	246,938	5	239,253	240,526	243,518
17,504	User Charges - Non ACT Government	17,865	18,489	3	19,155	19,531	20,288
2,397	User Charges - ACT Government	3,008	2,968	-1	3,057	3,103	3,197
4,492	Other Revenue	5,518	5,881	7	4,974	4,768	4,619
220	Resources Received Free of Charge	260	259	..	259	259	268
256,743	Total Revenue	261,729	274,535	5	266,698	268,187	271,890
256,743	Total Income	261,729	274,535	5	266,698	268,187	271,890
Expenses							
155,275	Employee Expenses	165,001	166,287	1	160,793	161,706	163,792
21,981	Superannuation Expenses	22,001	24,400	11	24,495	24,693	25,038
76,815	Supplies and Services	76,364	80,012	5	76,873	77,728	79,247
21,524	Depreciation and Amortisation	21,002	24,293	16	25,151	26,152	26,691
361	Borrowing Costs	344	307	-11	325	335	342
891	Grants and Purchased Services	520	1,226	136	1,819	1,302	1,022
1,338	Other Expenses	5,026	1,340	-73	1,329	1,343	1,369
278,185	Total Ordinary Expenses	290,258	297,865	3	290,785	293,259	297,501
-21,442	Operating Result	-28,529	-23,330	18	-24,087	-25,072	-25,611
-21,442	Total Comprehensive Income	-28,529	-23,330	18	-24,087	-25,072	-25,611

Justice and Community Safety Directorate Balance Sheet

Budget as at 30/6/12 \$'000		Est. Outcome as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Var %	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	Planned as at 30/6/16 \$'000
Current Assets							
3,050	Cash and Cash Equivalents	11,487	11,494	..	12,501	12,508	12,515
5,343	Receivables	9,516	9,053	-5	8,590	8,127	7,664
162	Assets Held for Sale	0	0	-	0	0	0
2,896	Other Current Assets	3,247	3,247	-	3,247	3,247	3,247
11,451	Total Current Assets	24,250	23,794	-2	24,338	23,882	23,426
Non Current Assets							
305,172	Property, Plant and Equipment	293,255	289,227	-1	293,186	275,275	257,292
9,050	Intangibles	9,698	13,677	41	12,102	16,842	12,870
12,286	Capital Works in Progress	10,611	17,006	60	12,192	8,171	8,171
326,508	Total Non Current Assets	313,564	319,910	2	317,480	300,288	278,333
337,959	TOTAL ASSETS	337,814	343,704	2	341,818	324,170	301,759
Current Liabilities							
4,468	Payables	11,740	11,740	-	11,740	11,740	11,740
1,682	Finance Leases	2,115	2,115	-	2,115	2,115	2,115
59,958	Employee Benefits	63,255	63,176	..	64,027	64,125	64,226
2,440	Other Provisions	718	784	9	854	927	1,000
1,158	Other Liabilities	2,891	2,891	-	2,891	2,891	2,891
69,706	Total Current Liabilities	80,719	80,706	..	81,627	81,798	81,972
Non Current Liabilities							
2,006	Finance Leases	2,239	2,239	-	2,239	2,239	2,239
3,489	Employee Benefits	3,877	3,914	1	3,916	3,652	3,385
0	Other Non-Current Provisions	2,346	2,346	-	2,346	2,346	2,346
5,495	Total Non Current Liabilities	8,462	8,499	..	8,501	8,237	7,970
75,201	TOTAL LIABILITIES	89,181	89,205	..	90,128	90,035	89,942
262,758	NET ASSETS	248,633	254,499	2	251,690	234,135	211,817
REPRESENTED BY FUNDS EMPLOYED							
205,251	Accumulated Funds	191,463	197,329	3	194,520	176,965	154,647
57,507	Reserves	57,170	57,170	-	57,170	57,170	57,170
262,758	TOTAL FUNDS EMPLOYED	248,633	254,499	2	251,690	234,135	211,817

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

Budget as at 30/6/12 \$'000		Est. Outcome as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Var %	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	Planned as at 30/6/16 \$'000
Opening Equity							
196,594	Opening Accumulated Funds	191,795	191,463	..	197,329	194,520	176,965
57,507	Opening Asset Revaluation Reserve	57,170	57,170	-	57,170	57,170	57,170
254,101	Balance at the Start of the Reporting Period	248,965	248,633	..	254,499	251,690	234,135
Comprehensive Income							
-21,442	Operating Result for the Period	-28,529	-23,330	18	-24,087	-25,072	-25,611
-21,442	Total Comprehensive Income	-28,529	-23,330	18	-24,087	-25,072	-25,611
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
32,424	Capital Injections	28,197	29,196	4	21,278	7,517	3,293
-2,325	Inc/Dec in Net Assets due to Admin Restructure	0	0	-	0	0	0
30,099	Total Transactions Involving Owners Affecting Accumulated Funds	28,197	29,196	4	21,278	7,517	3,293
Closing Equity							
205,251	Closing Accumulated Funds	191,463	197,329	3	194,520	176,965	154,647
57,507	Closing Asset Revaluation Reserve	57,170	57,170	-	57,170	57,170	57,170
262,758	Balance at the End of the Reporting Period	248,633	254,499	2	251,690	234,135	211,817

Justice and Community Safety Directorate Cash Flow Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
232,130	Cash from Government for Outputs	235,078	246,937	5	239,259	240,531	243,523
18,497	User Charges	19,235	20,066	4	20,832	21,240	22,065
8,920	Other Receipts	9,946	10,308	4	9,401	9,194	9,045
259,547	Operating Receipts	264,259	277,311	5	269,492	270,965	274,633
Payments							
154,740	Related to Employees	160,584	166,346	4	159,958	161,890	163,977
21,982	Related to Superannuation	22,002	24,400	11	24,495	24,693	25,038
76,914	Related to Supplies and Services	76,492	80,300	5	77,167	78,028	79,544
1,464	Grants and Purchased Services	1,093	1,799	65	2,406	1,890	1,610
4,440	Other	4,517	4,459	-1	4,459	4,458	4,458
259,540	Operating Payments	264,688	277,304	5	268,485	270,959	274,627
7	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	-429	7	102	1,007	6	6
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
24,912	Purchase of Property, Plant and Equipment and Capital Works	23,372	22,584	-3	17,227	3,051	2,980
7,512	Purchase of Land and Intangibles	4,396	6,612	50	4,051	4,466	313
32,424	Investing Payments	27,768	29,196	5	21,278	7,517	3,293
-32,424	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-27,768	-29,196	-5	-21,278	-7,517	-3,293
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
32,424	Capital Injections from Government	28,197	29,196	4	21,278	7,517	3,293
302	Receipt of Transferred Cash Balances	0	0	-	0	0	0
32,726	Financing Receipts	28,197	29,196	4	21,278	7,517	3,293
32,726	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	28,197	29,196	4	21,278	7,517	3,293
309	NET INCREASE / (DECREASE) IN CASH HELD	0	7	#	1,007	6	6
2,741	CASH AT THE BEGINNING OF REPORTING PERIOD	11,487	11,487	-	11,494	12,501	12,507
3,050	CASH AT THE END OF REPORTING PERIOD	11,487	11,494	..	12,501	12,507	12,513

Notes to the Budget Statements

Significant variations are as follows:

Operating Statement

- government payment for outputs:
 - the increase of \$2.948 million in the 2011-12 estimated outcome from the original budget is mainly due to the Administrative Arrangement (AA) transfer of funding of the *rego.act* function from TAMS (\$1.857 million), revised wage parameters (\$1.449 million), funding associated with the 'Addressing Waiting Times at Supreme Court' initiative (\$0.583 million) and remuneration tribunal increases (\$0.233 million). This is partially offset by the transfer of the ACT Ombudsman from JACSD to CMCD (\$0.483 million) and net rollovers of program funding (\$0.691 million); and
 - the increase of \$11.860 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$9.071 million), revised wage parameters (\$2.660 million), revised superannuation parameters (\$1.394 million), 2012 Election funding (\$2.669 million), National Transport Regulators Transition Assistance Program (\$1 million) and rollovers of program funding (\$0.915 million). This is partially offset by the savings initiatives (\$3.801 million) and the cessation of 2011-12 initiatives and other net movements.
- user charges – non ACT Government:
 - the increase of \$0.361 million in the 2011-12 estimated outcome from the original budget is due to higher than expected cost-recovery activities, mainly for the Office of Regulatory Services (ORS); and
 - the increase of \$0.624 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to indexation.
- user charges – ACT Government: the increase of \$0.611 million in the 2011-12 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 \$1.026 million in the 2011-12 estimated outcome from the original budget is due to the ACT Healthier Work Initiative (\$0.220 million), and higher insurance and trust recoveries, and other cost recovery activities (\$0.806 million); and
 - the increase of \$0.363 million in the 2012-13 Budget from the 2011-12 estimated outcome is due to the ACT Healthier Work Initiative (\$0.905 million), partially offset by net reduction in insurance and other recoveries (\$0.542 million).

- employee expenses:
 - the increase of \$9.726 million in the 2011-12 estimated outcome from the original budget is mainly due to revised wage parameters and the ‘Addressing Waiting Times at the Supreme Court’ initiative (\$2.905 million), the impact of the discount rate on the long service leave liability (\$3.032 million), remuneration tribunal increases (\$0.211 million), workers’ compensation premium (\$1 million) and alignment of wages and salaries with expected outcomes (\$2.6 million), partially offset by increased own source revenue; and
 - the increase of \$1.286 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$5.541 million), revised wage parameters (\$1.180 million), partially offset by the impact of the discount rate on the long service leave liability (\$3.032 million) and savings initiatives (\$2.674 million).
- superannuation expenses: the increase of \$2.399 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$0.283 million), revised superannuation parameters (\$1.394 million) and revised wage parameters (\$0.458 million).
- supplies and services:
 - the decrease of \$0.451 million in the 2011-12 estimated outcome from the original budget is mainly due to net rollovers of program funding (\$0.691 million), the transfer of the ACT Ombudsman to CMCD (\$0.483 million) and realignment of supplies and services to expected outcomes (\$1.5 million). This is partially offset by the AA transfer of funding from TAMS for the rego.act function (\$1.857 million), and costs associated with the ACT Healthier Work Initiative (\$0.220 million); and
 - the increase of \$3.648 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$2.947 million) and the National Transport Regulators Transition Assistance Program (\$0.640 million).
- depreciation and amortisation:
 - the decrease of \$0.522 million in the 2011-12 estimated outcome from the original budget is mainly due to reprofiling of capital works projects to 2012-13; and
 - the increase of \$3.291 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to completion of capital works and asset purchases.
- grants and purchased services:
 - the decrease of \$0.371 million in the 2011-12 estimated outcome from the original budget is mainly due to realignment to supplies and services expense; and
 - the increase of \$0.706 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new 2012-13 Budget initiatives (\$0.3 million) and reversal of the one-off adjustment in 2011-12.

- other expenses: the increase of \$3.688 million in the 2011-12 estimated outcome from the original budget and the decrease of \$3.686 million in the 2012-13 Budget are mainly due to the transfer of the old Trade Measurement building and land to TAMS (\$1.377 million) and the transfer of the old Forensic Medical Centre land to LDA (\$2 million).

Balance Sheet

- cash and cash equivalents: the increase of \$8.437 million in the 2011-12 estimated outcome from the original budget is mainly due to the flow-on effects of the 2010-11 audited outcome.
- receivables:
 - the increase of \$4.173 million in the 2011-12 estimated outcome from the original budget is mainly due to 2010-11 audited outcome flow-on effects; and
 - the decrease of \$0.463 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to the estimated net movements in trade receivables.
- assets held for sale: the decrease of \$0.162 million in the 2011-12 estimated outcome from the original budget is due to the 2010-11 audited outcome flow-on effects.
- other current assets: the increase of \$0.351 million in the 2011-12 estimated outcome from the original budget is due to the 2010-11 audited outcome flow-on effects.
- non current assets:
 - the decrease of \$12.944 million in the 2011-12 estimated outcome from the original budget is mainly due to capital project rollovers (\$4.656 million) and net 2010-11 audited outcome flow-on effects (\$4.332 million), alignment to AA changes and estimated outcome (\$0.579 million), transfer of the old Trade Measurement Building and land to TAMS (\$1.377 million) and the old Forensic Medical Centre facility to LDA (\$2 million); and
 - the increase of \$6.346 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$15.371 million), capital works rollovers (\$10.116 million) and on-going capital replacement programs (\$3.709 million), partially offset by annual depreciation expenses (\$24.293 million).
- payables: the increase of \$7.272 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow on effect.
- current and non current finance leases: the increase of \$0.666 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow-on effects.
- current and non current employee benefits: the increase of \$3.685 million in the 2011-12 estimated outcome from the original budget is mainly due to the impact of the discount rate on the long service leave liability (\$3.032 million) and the revised wage parameters (\$1.262 million), partially offset by other net employee movements.
- other current and non current provisions: the increase of \$0.624 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow-on effects.

- other current liabilities: the increase of \$1.733 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow-on effects.

Statement of Changes in Equity

- capital injections:
 - the decrease of \$4.227 million in the 2011-12 estimated outcome from the original budget is mainly due to the net effect of capital project rollovers; and
 - the increase of \$0.999 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to the rollover of capital projects from 2011-12 and new funding for the 2012-13 capital program, partially offset by completed capital projects.
- increase/decrease in net assets due to admin restructure: the increase of \$2.325 million in the 2011-12 estimated outcome from the original budget is due to the cessation of the estimated impact of the net asset movements as a result of AA changes in 2010-11.

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**

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
145,559	Payment for Expenses on behalf of Territory	145,589	151,497	4	155,468	159,832	166,024
167,416	Taxes, Fees and Fines	159,410	164,682	3	173,055	181,426	188,728
19,134	User Charges - Non ACT Government	16,068	19,483	21	22,681	23,756	24,770
1,564	Other Revenue	1,564	1,594	2	1,645	1,710	1,778
333,673	Total Revenue	322,631	337,256	5	352,849	366,724	381,300
333,673	Total Income	322,631	337,256	5	352,849	366,724	381,300
Expenses							
667	Employee Expenses	667	688	3	688	688	697
144,892	Supplies and Services	144,922	150,809	4	154,780	159,144	165,327
1,946	Depreciation and Amortisation	1,946	2,247	15	2,297	2,297	2,297
1,164	Other Expenses	1,164	1,164	-	1,164	1,164	1,164
187,264	Transfer Expenses	176,192	184,909	5	196,531	206,042	214,426
335,933	Total Ordinary Expenses	324,891	339,817	5	355,460	369,335	383,911
-2,260	Operating Result	-2,260	-2,561	-13	-2,611	-2,611	-2,611
-2,260	Total Comprehensive Income	-2,260	-2,561	-13	-2,611	-2,611	-2,611

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

Budget as at 30/6/12 \$'000		Est. Outcome as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Var %	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	Planned as at 30/6/16 \$'000
	Current Assets						
729	Cash and Cash Equivalents	1,082	1,082	-	1,082	1,082	1,082
6,882	Receivables	8,783	8,475	-4	8,167	7,859	7,551
7,611	Total Current Assets	9,865	9,557	-3	9,249	8,941	8,633
	Non Current Assets						
85,320	Property, Plant and Equipment	84,741	83,828	-1	81,771	79,720	77,675
333	Capital Works in Progress	0	0	-	0	0	0
85,653	Total Non Current Assets	84,741	83,828	-1	81,771	79,720	77,675
93,264	TOTAL ASSETS	94,606	93,385	-1	91,020	88,661	86,308
	Current Liabilities						
1,028	Payables	925	931	1	937	943	949
8	Employee Benefits	10	10	-	10	10	10
9,344	Other Liabilities	9,702	9,702	-	9,702	9,702	9,702
10,380	Total Current Liabilities	10,637	10,643	..	10,649	10,655	10,661
10,380	TOTAL LIABILITIES	10,637	10,643	..	10,649	10,655	10,661
82,884	NET ASSETS	83,969	82,742	-1	80,371	78,006	75,647
	REPRESENTED BY FUNDS EMPLOYED						
59,636	Accumulated Funds	60,721	59,494	-2	57,123	54,758	52,399
23,248	Reserves	23,248	23,248	-	23,248	23,248	23,248
82,884	TOTAL FUNDS EMPLOYED	83,969	82,742	-1	80,371	78,006	75,647

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

Budget as at 30/6/12 \$'000		Est. Outcome as at 30/6/12 \$'000	Planned as at 30/6/13 \$'000	Var %	Planned as at 30/6/14 \$'000	Planned as at 30/6/15 \$'000	Planned as at 30/6/16 \$'000
Opening Equity							
49,115	Opening Accumulated Funds	51,853	60,721	17	59,494	57,123	54,758
23,248	Opening Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
72,363	Balance at the Start of the Reporting Period	75,101	83,969	12	82,742	80,371	78,006
Comprehensive Income							
-2,260	Operating Result for the Period	-2,260	-2,561	-13	-2,611	-2,611	-2,611
-2,260	Total Comprehensive Income	-2,260	-2,561	-13	-2,611	-2,611	-2,611
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
14,146	Capital Injections	11,128	1,334	-88	240	246	252
-1,365	Inc/Dec in Net Assets due to Admin Restructure	0	0	-	0	0	0
12,781	Total Transactions Involving Owners Affecting Accumulated Funds	11,128	1,334	-88	240	246	252
Closing Equity							
59,636	Closing Accumulated Funds	60,721	59,494	-2	57,123	54,758	52,399
23,248	Closing Asset Revaluation Reserve	23,248	23,248	-	23,248	23,248	23,248
82,884	Balance at the End of the Reporting Period	83,969	82,742	-1	80,371	78,006	75,647

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

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
145,559	Cash from Government for EBT	145,589	151,497	4	155,468	159,832	166,024
167,416	Taxes, Fees and Fines	159,410	164,682	3	173,055	181,426	188,728
18,284	User Charges	15,218	18,633	22	22,461	23,536	24,550
2,080	Other Receipts	2,080	2,110	1	2,161	2,226	2,294
333,339	Operating Receipts	322,297	336,922	5	353,145	367,020	381,596
Payments							
667	Related to Employees	667	688	3	688	688	697
144,892	Related to Supplies and Services	144,922	150,809	4	156,885	161,249	167,432
516	Other	516	516	-	516	516	516
187,264	Territory Receipts to Government	176,192	184,909	5	195,056	204,567	212,951
333,339	Operating Payments	322,297	336,922	5	353,145	367,020	381,596
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
14,146	Purchase of Property, Plant and Equipment and Capital Works	11,128	1,334	-88	240	246	252
14,146	Investing Payments	11,128	1,334	-88	240	246	252
-14,146	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-11,128	-1,334	88	-240	-246	-252
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
14,146	Capital Injections from Government	11,128	1,334	-88	240	246	252
14,146	Financing Receipts	11,128	1,334	-88	240	246	252
14,146	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	11,128	1,334	-88	240	246	252
729	CASH AT THE BEGINNING OF REPORTING PERIOD	1,082	1,082	-	1,082	1,082	1,082
729	CASH AT THE END OF REPORTING PERIOD	1,082	1,082	-	1,082	1,082	1,082

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 \$5.908 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to revised wage parameters (\$5.755 million) and indexation.
- taxes, fees and fines:
 - the decrease of \$8.006 million in the 2011-12 estimated outcome from the original budget is mainly due to lower than estimated revenue from fines, predominantly traffic infringements (\$3.4 million), parking fines (\$1.1 million) and court imposed fines (\$0.7 million), and lower fees for regulatory services (\$2.755 million); and
 - the increase of \$5.272 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$0.738 million), indexation and other net adjustments (\$4.534 million).
- user charges – non ACT Government:
 - the decrease of \$3.066 million in the 2011-12 estimated outcome from the original budget is mainly due to lower than expected parking fees revenue; and
 - the increase of \$3.415 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to increases in parking fees.
- supplies and services: the increase of \$5.887 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to ACT Policing Collective Agreement Funding (\$5.755 million) and indexation.
- depreciation and amortisation: the increase of \$0.301 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to additional depreciation expenses for the new Belconnen Police Station and the ACT Policing Facilities Capital Upgrade Program.
- transfer expenses: the decrease of \$11.072 million in the 2011-12 estimated outcome from the original budget and the increase of \$8.717 million in the 2012-13 Budget from the 2011-12 estimated outcome reflect Territorial revenues as explained above.

Statement of Assets and Liabilities on Behalf of the Territory

- cash and cash equivalents: the increase of \$0.353 million in the 2011-12 estimated outcome from the original budget is due to the 2010-11 audited outcome flow-on effects.
- current receivables:
 - the increase of \$1.901 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow-on effects as a result of Transport Regulation fees and fines receivable following the AA transfer from TAMS; and

- the decrease of \$0.308 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to lower than estimated net movements in fees and fines receivables.
- total non current assets:
 - the decrease of \$0.912 million in the 2011-12 estimated outcome from the original budget is mainly due to the net rollover of funding related to the new Belconnen Police Station; and
 - the decrease of \$0.913 million in the 2012-13 Budget from the 2011-12 estimated outcome is due to a higher than expected depreciation (\$2.247 million), partially offset by increase in assets associated with the ACT Policing facilities new works and the finalisation of the new Belconnen Police Station project (\$1.334 million).
- current liabilities: the increase of \$0.257 million in the 2011-12 estimated outcome from the original budget is mainly due to the 2010-11 audited outcome flow-on effects.

Statement of Changes in Equity on Behalf of the Territory

- capital injections: the decrease of \$3.018 million in the 2011-12 estimated outcome from the original budget and the decrease of \$9.794 million in the 2012-13 Budget from the 2011-12 estimated outcome are mainly due to a reduction of capital funding due to the completion of the new Belconnen Police Station.
- increase/decrease in net assets due to admin restructure: the increase of \$1.365 million in the 2011-12 estimated outcome from the original budget is due to the cessation of the estimated impact of the net asset changes as a result of transfer of the Transport Regulation from TAMS in 2010-11.

Justice Services Operating Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
78,353	Government Payment for Outputs	79,061	85,882	9	80,869	80,274	80,917
1,794	User Charges - Non ACT Government	2,053	2,161	5	2,223	2,257	2,326
2,397	User Charges - ACT Government	2,948	2,919	-1	3,008	3,054	3,148
2,134	Other Revenue	2,797	2,889	3	2,460	2,198	1,953
84,678	Total Revenue	86,859	93,851	8	88,560	87,783	88,344
84,678	Total Income	86,859	93,851	8	88,560	87,783	88,344
Expenses							
48,680	Employee Expenses	51,679	52,063	1	49,827	49,808	50,233
7,097	Superannuation Expenses	7,165	8,005	12	7,866	7,898	7,987
27,482	Supplies and Services	28,490	31,885	12	28,328	28,053	28,379
4,232	Depreciation and Amortisation	3,701	3,972	7	3,998	3,824	3,531
131	Borrowing Costs	139	86	-38	89	90	92
770	Grants and Purchased Services	375	1,077	187	1,666	1,146	864
0	Other Expenses	1,406	6	-100	6	6	6
88,392	Total Ordinary Expenses	92,955	97,094	4	91,780	90,825	91,092
-3,714	Operating Result	-6,096	-3,243	47	-3,220	-3,042	-2,748

Corrective Services Operating Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
42,540	Government Payment for Outputs	42,976	44,874	4	44,364	44,234	44,743
15	Other Revenue	69	15	-78	15	16	17
42,555	Total Revenue	43,045	44,889	4	44,379	44,250	44,760
42,555	Total Income	43,045	44,889	4	44,379	44,250	44,760
Expenses							
27,805	Employee Expenses	30,028	29,424	-2	29,218	29,184	29,424
3,546	Superannuation Expenses	3,528	3,878	10	3,855	3,856	3,889
11,539	Supplies and Services	10,216	11,609	14	11,303	11,197	11,430
5,470	Depreciation and Amortisation	5,758	5,874	2	5,925	5,929	5,930
70	Borrowing Costs	44	54	23	62	67	69
73	Grants and Purchased Services	97	101	4	104	106	108
48,503	Total Ordinary Expenses	49,671	50,940	3	50,467	50,339	50,850
-5,948	Operating Result	-6,626	-6,051	9	-6,088	-6,089	-6,090

Courts and Tribunal Operating Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
27,657	Government Payment for Outputs	28,090	27,688	-1	28,023	28,767	29,589
807	User Charges - Non ACT Government	867	949	9	985	1,003	1,040
0	User Charges - ACT Government	60	49	-18	49	49	49
1,726	Other Revenue	1,802	1,761	-2	1,821	1,862	1,929
220	Resources Received Free of Charge	260	259	..	259	259	268
30,410	Total Revenue	31,079	30,706	-1	31,137	31,940	32,875
30,410	Total Income	31,079	30,706	-1	31,137	31,940	32,875
Expenses							
16,457	Employee Expenses	17,453	16,843	-3	16,913	17,205	17,675
2,061	Superannuation Expenses	2,012	2,149	7	2,172	2,219	2,281
12,226	Supplies and Services	12,277	11,930	-3	12,276	12,738	13,141
2,447	Depreciation and Amortisation	2,925	2,926	..	3,054	3,858	4,689
50	Borrowing Costs	51	53	4	56	58	59
2	Grants and Purchased Services	2	2	-	2	2	2
0	Other Expenses	2,012	13	-99	13	13	13
33,243	Total Ordinary Expenses	36,732	33,916	-8	34,486	36,093	37,860
-2,833	Operating Result	-5,653	-3,210	43	-3,349	-4,153	-4,985

Emergency Services Operating Statement

2011-12 Budget \$'000		2011-12 Est. Outcome \$'000	2012-13 Budget \$'000	Var %	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Income							
Revenue							
83,580	Government Payment for Outputs	84,951	88,494	4	85,997	87,251	88,269
14,903	User Charges - Non ACT Government	14,945	15,379	3	15,947	16,271	16,922
617	Other Revenue	850	1,216	43	678	692	720
99,100	Total Revenue	100,746	105,089	4	102,622	104,214	105,911
99,100	Total Income	100,746	105,089	4	102,622	104,214	105,911
Expenses							
62,333	Employee Expenses	65,841	67,957	3	64,835	65,509	66,460
9,277	Superannuation Expenses	9,296	10,368	12	10,602	10,720	10,881
25,568	Supplies and Services	25,381	24,588	-3	24,966	25,740	26,297
9,375	Depreciation and Amortisation	8,618	11,521	34	12,174	12,541	12,541
110	Borrowing Costs	110	114	4	118	120	122
46	Grants and Purchased Services	46	46	-	47	48	48
1,338	Other Expenses	1,608	1,321	-18	1,310	1,324	1,350
108,047	Total Ordinary Expenses	110,900	115,915	5	114,052	116,002	117,699
-8,947	Operating Result	-10,154	-10,826	-7	-11,430	-11,788	-11,788

Notes to the Output Class Statements

Significant variations are as follows:

Justice Services Total Expenses

- total expenses:
 - the increase in total expenses of \$4.563 million in the 2011-12 estimated outcome from the original budget is mainly due to revised wage parameters and the ‘Reduce Waiting Time in the Supreme Court’ initiative (\$1.557 million), costs associated with the AA transfer of rego.act (\$1.857 million) from TAMS, transfer of the old Trade Measurement building (\$1.377 million) to TAMS, the impact of the discount rates on the long service leave liability (\$0.883 million) and the ACT Healthier Work initiative (\$0.220 million), partially offset by roll-overs of program costs (\$0.915 million) and transfer of ACT Ombudsman to CMCD (\$0.483 million); and
 - the increase in total expenses of \$4.139 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$1.771 million), the 2012 ACT Election (\$2.7 million), costs associated with National Transport Regulators Transition Assistance (\$1.0 million), roll-over of program costs from 2011-12 (\$0.657 million), revised wage parameters (\$1.139 million) and superannuation parameters (\$0.454 million). These are partially offset by saving initiatives (\$1.3 million), one-off transfer of the old Trade Measurement building in 2011-12 (\$1.377 million) and reduction in prior year budget initiatives (\$1.1 million).

Corrective Services Total Expenses

- the increase in total expenses of \$1.269 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to 2012-13 Budget initiatives (\$1.861 million) and the change in the revised superannuation parameters (\$0.226 million), partially offset by savings initiatives (\$0.9 million).

Courts and Tribunal Total Expenses

- the increase in total expenses of \$3.489 million in the 2011-12 estimated outcome from the original budget is mainly due to revised wage parameters and the ‘Reduce Waiting Times in the Supreme Court’ initiative (\$0.487 million), transfer of the old Kingston Forensic Medical Centre (\$2.0 million) to LDA, changes to the impact of the discount rate on the long service leave liability (\$0.261 million) and higher depreciation and amortisation expenses (\$0.487 million) associated with completed capital projects.
- the decrease in total expenses of \$2.816 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to one-off asset transfer (\$2.0 million) to LDA in 2011-12, cessation of 2011-12 Budget initiatives (\$0.8 million) and savings initiatives (\$0.6 million). These are partially offset by new initiatives (\$0.332 million) and revised wage and indexation parameters.

Emergency Services Total Expenses

- the increase in total expenses of \$2.853 million in the 2011-12 estimated outcome from the original budget is mainly due to the impact of the discount rate on the long service leave liability (\$1.554 million), revised wage parameters (\$0.860 million), and expenditure associated with the rollover of the National Disaster Mitigation Program (NDMP) and National Disaster Resilience Program (NDRP) grant funding from 2010-11 (\$0.224 million).
- the increase in total expenses of \$5.015 million in the 2012-13 Budget from the 2011-12 estimated outcome is mainly due to new initiatives (\$5.668 million), completion of prior year capital projects (\$1.477 million), partially offset by savings initiatives (\$1.9 million).

