



Australian Capital Territory

Budget 2024–25

Budget Statements D
Justice and Community Safety Directorate
Legal Aid Commission (ACT)
Public Trustee and Guardian for the ACT

Structure and Content of the 2024-25 Budget Papers

The 2024-25 Budget is presented in two papers and a series of agency Budget Statements.

Budget Speech

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

Budget Outlook

The Budget Outlook summarises the 2024-25 Budget and forward estimates for the General Government Sector, the Public Trading Enterprise sector and the total Territory Government. Details of the projected 2024-25 Budget results are provided, as well as background information on the development of the 2024-25 Budget, including economic conditions and federal financial relations. It also provides an overview of the Territory's infrastructure investment program and details of 2024-25 initiatives. Full accrual financial statements and notes are provided for all sectors.

Budget Statements

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

Acknowledgement



We wish to acknowledge the Ngunnawal people as traditional custodians of the land we are meeting on and recognise any other people or families with connection to the lands of the ACT and region. We wish to acknowledge and respect their continuing culture and the contribution they make to the life of this city and this region.

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JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Purpose

Our purpose is to continuously improve the wellbeing of our community by delivering responsive justice and community safety services that:

- maintains the rule of law and supports a democratic society;
- strengthens community safety;
- protects peoples legal and human rights and interests;
- cares for and supports people who are at a higher risk of vulnerability;
- enhances timely access to justice;
- builds community and business resilience to emergencies and disasters/disruptions; and
- supports formal partnerships and shared decision making with First Nations Peoples.

We will invest in the capability of our people, and we will support them to deliver innovative and sustainable services for our ACT Community.

We will do this by demonstrating strong public sector values and behaviours; we will be community minded; legal and human rights focussed; inclusive and diverse; passionate about our work and we will listen to and genuinely engage with our stakeholders.

2024-25 Priorities

Strategic and operational priorities for 2024-25 include:

- Strengthening the ACT Emergency Services Agency (ESA) to build operational capability and meet future needs by:
 - conducting atmospheric testing across all Emergency Service Agency (ESA) sites and testing all eleven State Emergency Service (SES) and Rural Fire Service (RFS) sites for Diesel Particulate Matter, as well as installing exhaust fans at identified RFS and SES sites to maintain the health and safety of the ESA workforce and the community;
 - providing ongoing support for the second Police, Ambulance and Clinician Early Response (PACER) team. PACER provides the safe assessment and treatment of people experiencing acute mental health crises, supporting people to remain in the community and reducing acute demands on police, ambulance and emergency departments.
- Strengthening and supporting ACT Policing to build capability and meet future needs by:
 - upgrading critical infrastructure at City Police Station and the Winchester Police Centre to meet operational needs and obligations under the Work Health and Safety Act and Regulations;
 - conducting initial discovery and design work for the ACT's participation in the National Firearms Register, a Commonwealth Government program to improve community and law enforcement safety by improving information sharing about firearms between jurisdictions.
- Providing support to ACT Corrective Services by continuing the Justice Housing Program and Aboriginal and Torres Strait Islander men's Transitional Accommodation Program, to provide short-term transitional accommodation and wraparound support for those eligible for bail, parole or community-based orders, who otherwise would be incarcerated due to a lack of suitable accommodation or have no alternatives on release from the Alexander Maconochie Centre (AMC).
- Protecting people's rights and interests and supporting vulnerable people by:
 - ensuring equitable access to critical legal assistance and advocacy services for vulnerable members of the community by providing additional resources to ACT's Community Legal Assistance Sector;
 - addressing the current waitlist for restorative justice services by providing additional resources to the Restorative Justice Unit and investing in its information and communications technology to ensure it meets its record-keeping and reporting requirements;
 - extending the Rent Relief Fund for a further year to assist vulnerable Canberrans experiencing rental stress or financial hardship, due to current rental market conditions and rising cost-of-living challenges;

- providing funding for Disability Liaison Officers within the Domestic Violence Crisis Service, Aboriginal Legal Services and Victim Support ACT to support improved access and inclusion across the justice system;
- providing additional funding to the Human Rights Commission to meet increased Information and Communication Technology costs to support the delivery of expanded functions commencing in 2024;
- providing additional funding to Victims Support ACT to ensure victims receive crucial and timely support including additional funding for the Financial Assistance Scheme in 2024-25 and an ongoing increase in funding for the Victim Support Scheme to support timely access to therapeutic services.
- Providing support to ACT Courts and Tribunal by:
 - providing additional resources to address the increased numbers of lodgements and complexity of matters in the ACT Magistrates Court, Family Violence Court and the Childrens Court;
 - continuing the Care and Protection Intensive List program, within the ACT Children’s Court which aims to provide intensive management and therapeutic support to parents involved in care and protection matters to achieve outcomes in the best interest of children and young people;
 - undertaking a review of the ACT Civil and Administrative Tribunal (ACAT) Trust Account to explore options to ensure its long-term sustainability;
 - providing ongoing support for the Drug and Alcohol Sentencing List (DASL). The DASL targets high-risk, high-need offenders whose criminal activity is linked to serious drug and alcohol dependence and diverts eligible offenders from full-time imprisonment into a community-based drug and/or alcohol treatment program.
- Continuing to engage with the ACT Aboriginal and Torres Strait Islander community to reduce the overrepresentation of First Nations people in the ACT criminal justice system. This includes continuing the Circle Sentencing Court and ACT Corrective Services alternative reporting sites and extending funding for Aboriginal and Torres Strait Islander providers to continue to deliver Empowerment Yarning Circles, Ngurrambai Bail Support Program, the Yarrabi Bamirr expansion and the Yurwan Ghuda On Country Program for young people.
- Engaging with the community to co-design a Justice Futures justice reinvestment grant fund to support the delivery of community-led programs focussed on addressing gaps in the justice system and improving criminal justice outcomes.
- Continuing to invest in strengthening information and cyber security practices across Government by continuing to support the implementation and compliance of Essential 8 Maturity.

Estimated Employment Levels

Table 1: Estimated Employment Levels

	2022-23 Actual Outcome	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget
Staffing (FTE)	2,206	2,174 ¹	2,304 ²	2,244 ³

Notes:

1. The decrease of 32 FTE in the 2023-24 budget from the 2022-23 actual outcome is mainly due to the impact of higher than anticipated FTE in 2022-23, partially offset by an increase in staffing resources associated with 2023-24 budget initiatives.
2. The increase of 130 FTE in the 2023-24 estimated outcome from the 2023-24 budget is predominantly due to additional staff recruited to implement client funded work and work funded by other revenue sources, increase in staffing resources associated with 2023-24 budget review initiatives and various backfilling of staff on long service, maternity and other leave across the Directorate.
3. The decrease of 60 FTE in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to the impact of higher than anticipated FTE in 2023-24, which is expected to return to budgeted staffing levels in 2024-25.

Strategic Objectives and Indicators

Strategic Objective 1

Accessible Justice System

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

Table 2: Strategic Indicator 1: Justice System Completion Rates

Success	Strategic Indicator	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
Timely completion of civil cases in the courts	Percentage of cases finalised within 12 months from lodgement			
	- Supreme Court (includes Court of Appeal) ¹	75%	64%	75%
	- Magistrates Court ^a	90%	94%	90%
	- Childrens Court	90%	85%	90%
Timely completion of criminal cases in the courts	Percentage of cases finalised within 12 months from lodgement			
	- Supreme Court (includes Court of Appeal) ³	80%	61%	80%
	- Magistrates Court ^b	95%	90%	95%
	- Childrens Court	95%	95%	95%
Timely completion of ACT Civil and Administrative Tribunal (ACAT) cases	Percentage of cases finalised within 12 months from lodgement	95%	92%	95%

Historical performance trends of these Strategic Indicators can be found in the Justice and Community Safety Directorate's 2022-23 Annual Report.

Strategic Objective 1 (Continued)

Accessible Justice System (Continued)

Explanation of Strategic Indicators:

- a. Magistrates Court civil cases include those for Childrens Court and Coroners Court.
- b. Magistrates Court criminal cases include those for Childrens Court and Family Violence Court.

Notes:

1. Supreme Court Estimated Outcome for Timely Completion of Civil cases is below target as a result of the increased complexity and length of trials for civil matters.
2. Coroners Court Estimated Outcome for Timely Completion of Civil cases is below target as a result of the court undertaking a more therapeutic approach to finalising matters and a concentration on finalising older, more complex matters.
3. Supreme Court Estimated Outcome for Timely Completion of Criminal cases is below target as a result of:
 - a. The delay in filling the position of sixth resident judge which resulted in a reduction in criminal listings between 1 July – 18 August 2023;
 - b. A large number of planned judicial leave days combined with judicial jury management training days coinciding with this period which reduced number of sitting days available for listings;
 - c. An increase in the number of criminal trial days required which arose out of the complexity of the matters before the court. Of the trials listed during this period 15 had estimates of greater than one week. Of those five had estimates of greater than two weeks and one greater than three weeks;
 - d. Criminal matters which run for greater than one week impact significantly on the court being able to list matters generally given the small number of judges appointed to the court; and
 - e. Two jury trials were unable to reach a verdict resulting in the discharge of the jury panel and will result in a retrial in due course.

Strategic Objective 2

Safe Community

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

Table 3: Strategic Indicator 2: Crime Related Community Safety

Success	Strategic Indicator	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
Reduction in level of crime	Number of known and reported criminal offences:			
	- against the person per 100,000 population ^{a, 1, 2}	<800	901	<857
	- against property per 100,000 population ^{a, 1, 3}	<4,875	3,324	<3,738
Perceptions of safety	The proportion of people who felt 'safe' or 'very safe': ^b			
	- at home by themselves during the night ¹	=>88.9%	87.8%	=>88.9%
	- walking by themselves in their neighbourhood during the night ¹	=>54.8%	58.1%	=>54.8%
No escapes/ abscondments from custody	Number of escapes or absconds ¹	0	0	0
Reduction in recidivism rate	ACT sentenced detainees released two years earlier than the year being measured who returned to prison with a new correctional sanction within two years ^{c, 4}	36%	34.1%	31.7%

Historical performance trends of these Strategic Indicators can be found in the Justice and Community Safety Directorate's 2022-23 Annual Report.

Strategic Objective 2 (Continued)

Safe Community (Continued)

Explanation of Strategic Indicators:

- a. 2024-25 Targets are based on the 5-year trend. They are set by averaging the data from the last five years (2019-20 to 2023-24, where 2023-24 data is pro-rated based on results at December 2023).
- b. Perception of safety indicators are drawn from the National Survey of Community Satisfaction with Policing, a self-reporting survey conducted by the Social Research Centre. The sample size and landline-based methodology may limit how representative the results are of the ACT population as a whole. The targets for the perception of safety indicators are based on the national average for the previous financial year.
- c. The 2024–25 target in the recidivism rate was reduced in alignment with the ACT Government’s RR25by25Plan, and the goal to reach a 31.7% recidivism rate by 2025.

Notes:

1. The 2023-24 Estimated Outcome result is based on data as at 31 March 2024.
2. An increase in multiple charges stemming from individual affray offences has contributed to an overall increase in the 2023-24 Estimated Outcome.
3. The continuation of initiatives progressed through the Government’s previous crime prevention strategies, such as public information campaigns and the Safe Home program, have contributed to the positive result in the 2023-24 Estimated Outcome.
4. The 2023–24 Estimated Outcome for the recidivism rate is based on data as at 30 June 2023, in alignment with the 2024 Report on Government Services (RoGS).

Strategic Objective 3

Safe Community — Emergency Services

The ACT Emergency Services Agency (ESA) provides a streamlined, collaborative, and effective response capability in the Territory's emergency management ecosystem to ensure better outcomes for the community it serves. The ACT ESA is a trusted organisation, well supported by the ACT Community, committed to fostering an ongoing partnership with the people of Canberra through an outcome focused approach to emergency management in the Territory.

Table 4: Strategic Indicator 3: Emergency Related Community Safety

Success	Strategic Indicator	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
Increased community resilience for emergencies	Percentage of Public Information & Engagement Annual Plan Priority Projects and Campaigns delivered ^a	90%	85%	95%
	Percentage of leases within the Bushfire Abatement Zone with a Farm Fire-wise Plan	100%	100%	100%
	Percentage of ESA led Emergency plans, sub plans and supporting plans within accepted ACT planning and review governance and timeframes ¹	100%	82%	100%
	Percentage of evaluations conducted for completed Public Information & Engagement Campaigns ^a	90%	90%	95%
	Annual increase in social media reach	5%	5%	5%
	Maintain or increase volunteer levels Percentage change in levels ²	1%	(27%)	1%
	Reduced loss of life and loss/damage to property	Percentage of structure fires confined to room of origin	80%	81%
Percentage of 132 500 callouts attended within 24 hours		90%	89%	90%

Strategic Objective 3 (Continued)

Safe Community — Emergency Services (Continued)

Table 4: Strategic Indicator 3: Emergency Related Community Safety (Continued)

Success	Strategic Indicator	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
Reduced impact on the environment from bushfires	Percentage of bushfires contained by the first response shift deployed (within the first 12 hours of the response)	95%	100%	95%

Historical performance trends of these Strategic Indicators can be found in the Justice and Community Safety Directorate's 2022-23 Annual Report.

Explanation of Strategic Indicators:

- a. The target has been increased based on actual results achieved in recent years.

Notes:

1. ESA leads 11 emergency sub-plans on behalf of the government of which nine are current. The two plans exceeding the required timeframe are currently under review. Movement of personnel and lack of available skilled resources in the ESA's planning and preparedness team has meant that focus on getting these plans reviewed has been delayed. These are now scheduled to be completed by September 2024.
2. The result has been impacted by a decrease of 738 Community Fire Unit volunteer numbers. This is due to an aging demographic of the volunteer cohort, lack of engagement with annual training to ensure health and safety, lack of compliance with Working with Vulnerable People registration, and reported decline in volunteerism in Australia. Volunteer numbers for ACT Rural Fire Service (ACTRFS) and ACT State Emergency Service (ACTSES) is still within their individual targets for the 2023-24 financial year.

Strategic Objective 4

Promotion and Protection of Rights and Interests

The ACT Human Rights Commission protects the rights of people in our community, including its vulnerable members. The Commission provides community engagement, information, support and/or advice in relation to the roles and functions of their Commissioners, including how members of our community can access and protect their rights. Additionally, as required under the *Human Rights Act 2004*, the Directorate seeks to ensure that all legislation is compatible with human rights.

Table 5: Strategic Indicator 4: Awareness and Compliance with Human Rights and Interests

Success	Strategic Indicator	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
New government laws are compatible with human rights legislation at time of introduction	Percentage of new government laws that are compatible with human rights legislation at the time of introduction	100%	100%	100%
Increased community awareness and understanding of human rights	Number of submissions, advices and comments directed at increasing human rights compliance on systemic issues in legislative and policy proposals ¹	90	125	90
Increased support for victims of crime	Number of victims of crime who have received support, assistance or advocacy ^a	3,000	3,000	n/a
	Number of victims of crime who have received information, support, or advocacy via the Victims Services Scheme, Family Safety Action Program, the Victims Registers or the Victims Rights and Reform Team ^a	n/a	n/a	3,000

Historical performance trends of these Strategic Indicators can be found in the Justice and Community Safety Directorate's 2022-23 Annual Report.

Strategic Objective 4 (Continued)

Promotion and Protection of Rights and Interests (Continued)

Explanation of Strategic Indicators:

- a. This indicator relates to the number of victims of crime who have received services from the Victims Services Scheme, Family Safety Action Program, the Victims Registers or the Victims Rights and Reform Team within Victim Support ACT.

Note:

1. The higher estimated outcome for 2023-24 is attributed to an increase in the number of government submissions that have required input from the Human Rights Commission over this financial year.

Output Classes

Output Class 1: Justice Services

Table 6: Justice Services (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost ¹	123,136	116,450
Controlled Recurrent Payments	101,085	98,961

Note:

1. Total cost includes depreciation and amortisation of \$1.509 million in 2023-24 and \$1.440 million in 2024-25.

Output 1.1: Policy Advice and Justice Programs

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

Table 7: Output 1.1: Policy Advice and Justice Programs (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost	47,349	40,606
Controlled Recurrent Payments	45,625	38,576

Output 1.2: Legal Services to Government

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

Table 8: Output 1.2: Legal Services to Government (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost	29,411	26,101
Controlled Recurrent Payments	13,770	14,559

Output 1.3: Legislative Drafting and Publishing Services

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

Table 9: Output 1.3: Legislative Drafting and Publishing Services (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost	5,790	5,544
Controlled Recurrent Payments	5,261	5,210

Output 1.4: Public Prosecutions

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

Table 10: Output 1.4: Public Prosecutions (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost	18,465	19,147
Controlled Recurrent Payments	15,886	16,864

Output 1.5: Protection of Rights

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

Table 11: Output 1.5: Protection of Rights (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost	22,121	25,052
Controlled Recurrent Payments	20,543	23,752

Output Class 2: Corrective Services

Table 12: Output Class 2: Corrective Services (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost ¹	128,608	132,799
Controlled Recurrent Payments	111,775	109,042

Note:

1. Total cost includes depreciation and amortisation of \$11.837 million in 2023-24 and \$12.361 million in 2024-25.

Output 2.1: Corrective Services

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

Output Class 3: Courts and Tribunal

Table 13: Output Class 3: Courts and Tribunal (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost ¹	86,040	87,610
Controlled Recurrent Payments	65,654	65,583

Note:

1. Total cost includes depreciation and amortisation of \$8.224 million in 2023-24 and \$7.020 million in 2024-25.

Output 3.1: Courts and Tribunal

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

Output Class 4: Emergency Services

Table 14: Output Class 4: Emergency Services (\$'000)

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost ¹	217,601	231,266
Controlled Recurrent Payments	178,487	187,879

Note:

1. Total cost includes depreciation and amortisation of \$13.963 million in 2023-24 and \$16.779 million in 2024-25.

Output 4.1: Emergency Services

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

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

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

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

EBT 1: ACT Policing

Table 15: ACT Policing

	2023-24	2024-25
	Estimated Outcome	Budget
Total Cost ¹	224,389	231,532
Payment for Expenses on Behalf of the Territory	219,787	226,323

Note:

1. Total cost includes depreciation and amortisation of \$4.562 million in 2023-24 and \$4.925 million in 2024-25.

Output 1.1: ACT Policing

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

Accountability Indicators

Output Class 1: Justice Services

Output 1.1: Policy Advice and Justice Programs

Table 16: Accountability Indicators Output 1.1

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
a. Percentage of legislation requested by the JACS portfolio ministers is developed within timeframes agreed by the JACS portfolio ministers	100%	100%	-	100%
b. Proportion of surveyed users of restorative justice programs satisfied with service received ^a	97%	98%	1	97%
c. Number of initiatives that reduce regulatory burden ^b	2	2	-	2
Total Cost (\$'000) ¹	40,126	47,349	18	40,606
Controlled Recurrent Payments (\$'000) ¹	39,585	45,625	15	38,576

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- Following a restorative justice conference, surveys designed to monitor convenors' delivery of the process and participant experience for quality assurance and service improvement, are provided to each offender, victim and support person. Nine key questions are included in the surveys. These questions capture feedback on different aspects of the restorative justice process to provide an insight into the level of participant satisfaction.
- Relevant initiatives include changes or innovations, made as part of legislative reforms or policy or program design or modification, and which have been identified as reducing regulatory burden. *Births, Deaths and Marriages Registration Amendment Bill 2023* and *Justice and Community Safety Legislation Amendment Bill 2023 (No 2)* are the two bills that reduced regulatory burden in the 2023-24 financial year.

Note:

- The 2023-24 estimated outcome is higher than target predominantly due to one-off funding of \$6.858 million received in 2023-24 for the *Commonwealth Grant - Disaster Ready Fund*.

Output 1.2: Legal Services to Government

Table 17: Accountability Indicators Output 1.2

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
a. Timely legal services provided by the ACT Government Solicitor: percentage of advices completed within 28 days	85%	85%	-	85%
b. High quality legal services provided by the ACT Government Solicitor: percentage of client survey respondents satisfied with quality of advice and representation ^a	95%	95%	-	95%
c. Timely legal services provided by the ACT Government Solicitor: percentage of court matters undertaken and completed within courts, tribunal or any applicable statutory timetable	95%	95%	-	95%
Total Cost (\$'000) ¹	23,067	29,411	28	26,101
Controlled Recurrent Payments (\$'000)	13,569	13,770	1	14,559

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- a. The client survey is conducted using the online Survey Monkey Tool. Respondents indicate the quality of legal services delivered was either 'excellent' or 'satisfactory' as a % of the total survey responses to the question.

Note:

1. Total cost in 2023-24 is higher than target, primarily due to the engagement of additional staff to undertake work for client agencies on a recovery of cost for service basis.

Output 1.3: Legislative Drafting and Publishing Services

Table 18: Accountability Indicators Output 1.3

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
a. High level of client satisfaction for legislative drafting and publishing services by the Parliamentary Counsel's Office: - Percentage of satisfied client survey respondents ^a	90%	90%	-	90%
b. Timely legislative drafting and publishing services by the Parliamentary Counsel's Office: - Percentage of drafting responses provided within 30-day standard	95%	98%	3	95%
- Percentage of notifications notified on ACT legislation register on requested notification day	99%	100%	1	99%
- Percentage of republications of changed legislation published on ACT legislation register on day the change happens	99%	100%	1	99%
Total Cost (\$'000)	5,394	5,790	7	5,544
Controlled Recurrent Payments (\$'000)	4,866	5,261	8	5,210

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- a. Parliamentary Counsel Office (PCO) annually conducts three client surveys over a two-week period: the ACT Legislation Register Survey, the Legislative Drafting Service Survey and the ACT Legislation Register Notifications Service Survey. Satisfied client survey respondents means respondents who indicated an overall level of satisfaction of 'good' or 'excellent'.

Output 1.4: Public Prosecutions

Table 19: Accountability Indicators Output 1.4

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
a. Average cost per matter finalised ^{a, 1}	\$3,000	\$4,113	37	\$3,866
b. The percentage of cases where the brief is served within two weeks of it being received from the ACT Police	80%	84%	5	80%
c. The percentage of cases where the indictment case statement and questionnaire are filed within the timeframes specified at directions in the Supreme Court ^b	80%	84%	5	80%
Total Cost (\$'000)	18,180	18,465	2	19,147
Controlled Recurrent Payments (\$'000)	16,066	15,886	(1)	16,864

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- An increase in the proposed target for average cost per matter finalised reflects the 2024-25 budget for Office of the Director of Public Prosecutions (ODPP) and the number of matters anticipated to be finalised in the 2024-25 year.
- Following a matter being moved from the Magistrates Court to the Supreme Court for trial, the Supreme Court Registrar will order the DPP to file a set of documents which includes the indictment, Case Statement, Witness List and Questionnaire. The "usual orders" require the DPP to file the suite of documents within three weeks.

Note:

- The 2023-24 estimated outcome is higher than target due to a lower cost estimate used to calculate the target, the increased complexity of matters and to an increase in the seriousness of matters charged, resulting in an increase in the number of serious indictable crimes committed for trial which has caused an approximately 100% increase in days spent in trial before the Supreme Court.

Output 1.5: Protection of Rights

Table 20: Accountability Indicators Output 1.5

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
Human Rights Commission				
a. High level of client satisfaction with Human Rights Commission complaints process:				
- Percentage of survey respondents who consider the complaint handling service accessible	80%	85%	6	80%
- Percentage of survey respondents who consider the complaint handling service to be fair	80%	85%	6	80%
- Percentage of complaints concluded within Commission standards	75%	75%	-	75%
b. High level of community education, information and advice in relation to human rights and (i) services for children and young people, (ii) disability services, (iii) discrimination, (iv) health services, and (v) services for older people and other complaint jurisdictions:				
- Number of community engagement activities undertaken by the Commission	90	90	-	90
Public Advocate				
c. The Public Advocate of the ACT's actions towards achieving a caring community where the rights and interests of vulnerable people are protected:				
- Proportion of client survey respondents for whom advocacy services are provided by the Public Advocate of the ACT where a high level of satisfaction is reported	75%	75%	-	75%
Individuals, excluding guardianship clients, brought to the attention of the Public Advocate:				
- Proportion of individuals brought to the attention of the Public Advocate for whom direct advocacy is provided	25%	25%	-	n/a

Output 1.5: Protection of Rights (Continued)

Table 20: Accountability Indicators Output 1.5 (Continued)

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
- Percentage of clients referred to the Public Advocate for whom a review of the documentation was undertaken ¹	65%	85%	31	n/a
The Public Advocate's actions towards achieving a caring community where the rights and interests of vulnerable people are protected:				
- Percentage of referrals to the Public Advocate actioned within five working days ^a	n/a	n/a	n/a	90%
- Percentage of compliance documents reviewed within five working days of allocation ^a	n/a	n/a	n/a	80%
Victim Support ACT				
d. Percentage of referrals to Victim Support ACT or the Victims of Crime Commissioner - actioned within five working days	95%	95%	-	95%
Total Cost (\$'000)	22,796	22,121	(3)	25,052
Controlled Recurrent Payments (\$'000)	21,342	20,543	(4)	23,752

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- a. The proposed new indicators seek to move from 'numbers' indicators to 'timeliness' indicators that will more effectively report on performance in being appropriately responsive to issues and concerns either brought to the Public Advocate by external parties or related to the Public Advocate's review of documents that must be provided to the Public Advocate by law.

Note:

1. The higher estimate outcome for 2023-24 relates to the increased capacity to triage and upload compliance documents, resulting in a corresponding increase in the number of reviewed documents.

Output Class 2: Corrective Services

Output 2.1: Corrective Services

Table 21: Accountability Indicators Output 2.1

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
a. Completion rates of Community Corrections Orders:				
– The proportion of Community Corrections supervision orders successfully completed within the counting period ^{a, 1}	75%	88%	18	85%
– The proportion of Community Corrections reparation orders successfully completed within the counting period ^{a, 1}	65%	94%	45	70%
b. Average cost per detainee per day for all detainees ^{b, 2}	\$537	\$634	18	\$660
c. Average cost per day for community-based offenders ^c	\$80	\$87	9	\$87
Total Cost (\$'000)	136,235	128,608	(6)	132,799
Controlled Recurrent Payments (\$'000)	114,201	111,775	(2)	109,042

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- The 2024–25 targets for supervised orders and reparation orders were revised up to 85% and 70%, based on projected increases in successful completion rates for supervised and reparation orders respectively.
- The 2024-25 target for this indicator was revised up from \$537 to \$660 based on projected detainee population and estimated costs.
- The 2024-25 target for this indicator was revised up from \$80 to \$87 based on projected offender population and estimated costs.

Notes:

- The 2023–24 estimated outcome for community corrections completion rates are based on data as at 31 March 2024. The estimated outcome for Supervision Order completion rates is higher than target, which is mostly attributable to COVID-related legislative and procedural changes (e.g., breach discretion) and focus on case management practices. The higher estimated outcome for Reparation Order completion rates is most likely influenced by smaller than usual case numbers. As a smaller jurisdiction, the ACT experiences greater fluctuations in performance indicators such as completion rates (relative to larger jurisdictions).
- The 2023–24 estimated outcome is based on projected detainee population and estimated cost for the financial year. The average daily cost per detainee is higher due to lower cost estimate used to calculate the target and a higher than budgeted insurance premium.

Output Class 3: Courts and Tribunal

Output 3.1: Courts and Tribunal

Table 22: Accountability Indicators Output 3.1

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
Courts				
a. Cost per finalised criminal case ^a				
– Supreme Court ¹	\$56,272	\$74,677	33	\$56,272
– Magistrates Court	\$2,683	\$2,696	-	\$2,683
b. Cost per finalised civil case ^a				
– Supreme Court ¹	\$27,013	\$30,520	13	\$27,013
– Magistrates Court ²	\$4,406	\$5,078	15	\$4,406
c. Criminal Case Clearance Indicator	100%	60%	(40)	100%
– Number of Supreme Court finalisations, divided by the number of lodgements ¹				
d. Criminal Case Clearance Indicator	100%	99%	(1)	100%
– Number of Magistrates Court finalisations, divided by the number of lodgements				
e. Civil Case Clearance Indicator	100%	95%	(5)	100%
– Number of Supreme Court finalisations, divided by the number of lodgements				
f. Civil Case Clearance Indicator	100%	91%	(9)	100%
– Number of Magistrates Court finalisations, divided by the number of lodgements				
Tribunal				
g. Clearance Indicator – Percentage of ACAT finalisations, divided by the number of lodgements ^b	100%	100%	-	100%
Total Cost (\$'000)	84,885	86,040	1	87,610
Controlled Recurrent Payments (\$'000)	65,858	65,654	-	65,583

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- For the purpose of this report a 'case' is defined as per the counting rules detailed in the Report on Government Services (RoGS) Data Collection Manual Courts, Chapters 6, 7 and 8.
- ACAT - ACT Civil and Administrative Tribunal.

Notes:

- Supreme Court Estimated Outcome for Cost per Finalisation are above target and Clearance rates are below target for both Criminal and Civil cases due to lower finalisations as a result of:
 - The delay in filling the position of sixth resident judge which resulted in a reduction in criminal listings between 1 July – 18 August 2023;

Output Class 3: Courts and Tribunal (Continued)

Output 3.1: Courts and Tribunal (Continued)

- b. A large number of planned judicial leave days combined with judicial jury management training days coinciding with this period which reduced number of sitting days available for listings;
 - c. An increase in the number of criminal trial days required which arose out of the complexity of the matters before the court. Of the trials listed during this period 15 had estimates of greater than one week. Of those five had estimates of greater than two weeks and one greater than three weeks;
 - d. Criminal matters which run for greater than one week impact significantly on the court being able to list matters generally given the small number of judges appointed to the court;
 - e. Two jury trials were unable to reach a verdict resulting in discharge of the jury panel and will result in a retrial in due course; and
 - f. The Supreme Court is experiencing an increase in lodgements in the criminal jurisdiction which combined with the complexity of trials in negatively impacting clearance rates.
2. The estimated outcome cost for a finalised civil case in the Magistrates Court exceeds the target due to lower than target finalisations in the Coroners Court due to it taking a therapeutic approach to finalising matters and a reduction in the finalisation of family and personal violence matters because of an unexpected reduced staffing capacity in the conferencing team which resulted in the adjournment of a number of conferences and the subsequent inability to finalise matters in a timely manner. The Court has recently undertaken the recruitment of conferencing officers which is expected to be finalised shortly which will address this issue.

Output Class 4: Emergency Services

Output 4.1: Emergency Services

Table 23: Accountability Indicators Output 4.1

	2023-24 Targets	2023-24 Estimated Outcome	Variance %	2024-25 Targets
Prevention and Preparedness				
a. Field Audit of Slashing/Grazing/Physical Removal activities, as per approved Bushfire Operational Plans (BOPs)	100%	100%	-	100%
b. Field assessment of Access Management Upgrades and Hazard Reduction burns conducted in accordance with Bushfire Operational Plans of ACT Government Directorates	100%	100%	-	100%
c. Percentage of capability to activate and maintain an Incident Management Team for 4 consecutive 12-hour shifts ^a	100%	100%	-	100%
Response and Recovery				
d. Structure Fire incidents responded to within target ^b	90%	95%	6	90%
e. Road Rescue incidents responded to within target ^c	90%	91%	1	90%
f. Ambulance priority 1 - Incident Response Time 50 th percentile (minutes) ^{d, e, 1}	8	9.8	(23)	8
g. Ambulance priority 1 - Incident Response Time 90 th percentile (minutes) ^{d, e}	15	16.4	(9)	15
h. Percentage of Patient Transport Service 'fixed booking' attended by booked time;	65%	69%	6	65%
i. Total cost per head of population ^f	\$463.44	\$441.03	(5)	\$495.49
Total Cost (\$'000)	218,185	217,601	-	231,266
Controlled Recurrent Payments (\$'000)	178,706	178,487	-	187,879

The above Accountability Indicators should be read in conjunction with the accompanying notes.

Explanation of Accountability Indicators:

- This indicator measures if ESA has appropriately trained and endorsed staff to maintain a high-level Incident Management Team (IMT) (for 4 consecutive 12-hour shifts).
- Target refers to the response to structure fires within 10 minutes.
- Target refers to the response to road rescues within 13 minutes.
- Priority 1 records that are incomplete due to operator or system errors, or where incidents are outside the ACT, or where the priority rating has been changed, are excluded.

Output Class 4: Emergency Services (Continued)

Output 4.1: Emergency Services (Continued)

- e. If results are higher than targets for these indicators, the variance will be reflected as a negative percentage.
- f. The 2024-25 target has been increased to reflect projected expenditure and estimated population of 466,813 based on the Estimated Resident Population — June Quarter 2023, ABS Release: National, state and territory population (Publication Release Date: 14 December 2023).

Note:

1. The above target result can be attributed to the legacy and ongoing impacts of COVID-19 on crewing levels, and the increase of people calling for an ambulance in non-emergency situations. The increases reflect a trend seen by Ambulance services across the country, and despite this ACTAS remains one of the fastest responding ambulance service in Australia.

Changes to Appropriation

Table 24: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	454,193	437,319	427,546	430,016	426,946
2nd Appropriation					
Better care for our community – Continuing the second Police, Ambulance and Clinician Early Response team	198	-	-	-	-
Commonwealth Grant – Countering Violent Extremism initiatives – High Risk Extremist De-radicalisation Program	15	-	-	-	-
Commonwealth Grant – National Legal Assistance Partnership – Supporting Criminal Justice Reform through Coronial Inquiries	24	-	-	-	-
Extending the Rent Relief Fund	2,110	-	-	-	-
Health Professional Enterprise Agreement Bargaining and Pay Offer	1	2	2	2	2
Increased insurance premiums	3,015	-	-	-	-
Investing in operational capability	631	-	-	-	-
Investing in public safety – Public safety CCTV network upgrades	20	116	138	143	147
Offset – Investing in operational capability (EBT)	-300	-	-	-	-
Offset – Well-prepared emergency services – Emergency vehicle communication systems	-275	-	-	-	-
Remuneration Tribunal Determinations	610	674	674	674	674
Well-prepared emergency services – Emergency vehicle communication systems	8	530	549	568	582
Well-prepared emergency services – More frontline paramedics	1,440	5,914	6,106	6,281	6,466
FMA Section 16B Rollovers from 2022-23					
Base funding – Upgrade servers for Legislation Register	35	-	-	-	-
Better care for our community – Expansion of the second Police Ambulance and Clinician Early Response mental health program	56	-	-	-	-
Board of Inquiry	300	-	-	-	-
Commonwealth Grant – Countering Violent Extremism High Risk Program	82	-	-	-	-
Commonwealth Grant – Disaster Risk Reduction	347	-	-	-	-
Commonwealth Grant – Living Safe Together Intervention Program	165	-	-	-	-
Continuing to reduce harmful impacts from electronic gaming machines	50	-	-	-	-
Implementing recommendations of A new future for custodial services ACT Corrective Services Blueprint for Change	406	-	-	-	-
Improving equity in the justice system – Reducing over-representation of Aboriginal and Torres Strait Islanders in the ACT Criminal Justice System	50	-	-	-	-
Improving Infrastructure and Wellbeing at the Alexander Maconochie Centre	2,344	-	-	-	-
More support for families and inclusion – Providing safe alternatives to remand	388	-	-	-	-

Table 24: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2024-25 Budget Policy Decisions					
Additional Magistrate for the ACT Magistrates Court	-	318	387	395	398
Better care for our community – Ongoing support for the second PACER team	-	818	843	864	885
Continuing the Care and Protection Intensive List	-	193	-	-	-
Delivering the National Firearms Register	-	450	-	-	-
Disability Justice Strategy – Second Action Plan	-	159	457	-	-
Drug and Alcohol Sentencing List	-	200	-	-	-
Establishing a disability reform taskforce	-	209	216	-	-
External Merits Review of Child Protection Decisions	-	185	288	-	-
Increasing legal assistance sector capability	-	1,407	1,308	-	-
Initial Response to the Sexual Assault (Police) Review	-	247	-	-	-
Investing in the Human Rights Commission	-	205	209	185	192
Justice Housing Program Continuation and Expansion	-	2,351	2,481	-	-
Reducing over-representation of Aboriginal and Torres Strait Islanders in the ACT Criminal Justice System	-	2,864	3,277	3,349	-
Rent Relief Fund Extension	-	815	-	-	-
RR25by25 Phase 2 – Justice Futures Fund	-	344	-	-	-
Strengthening Restorative Justice in the ACT	-	209	287	5	5
Supporting the implementation of the Project Assisting Victims Experience and Recovery Review (PAVER Review)	-	249	259	269	280
Upgrading Emergency Services Infrastructure	-	72	-	-	-
2024-25 Budget Technical Adjustments					
Commonwealth Grant – Disaster Ready Fund	6,858	-	-	-	-
Commonwealth Grant – Disaster Ready Fund (transfer from EPSDD)	-	549	-	-	-
Commonwealth Grant – National Legal Assistance Partnership – Aboriginal and Torres Strait Islander Legal Services	-	140	-	-	-
Commonwealth Grant – National Legal Assistance Partnership – Community Legal Centres	-	211	-	-	-
Commonwealth Grant – National Legal Assistance Partnership – State and territory legal assistance administration	-	2	-	-	-
Commonwealth Grant – National Legal Assistance Partnership – Support Criminal Justice Reform through Coronial Inquiries	-	96	-	-	-
Commonwealth Grant – Provision of Fire Services	-	-	-	-	-5,717
Commonwealth Grant – Specialised and Trauma – Informed Legal Services for Victim-Survivors of Sexual Assault	850	850	850	-	-
Implementing a direct appropriation model for Procurement ACT and the Territory Records Office	-	-438	-449	-460	-471
Investing in our digital future	-	-64	-335	-301	-295
Offset – Establishing a disability reform taskforce	-	-209	-216	-	-
Public Information Obligations	-	-119	-124	-129	-134
Revised Indexation Parameters	-	-	543	557	6,116
Revised Superannuation Parameters	-282	-78	864	2,571	3,751
Supporting the progression of a national Public Sector Mobile Broadband	-	93	-	-	-

Table 24: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Revised Funding Profile					
Better care for our community – Second Police Ambulance and Clinician Early Response team	-45	45	-	-	-
Board of Inquiry	-297	297	-	-	-
Building Communities Not Prisons	-208	108	100	-	-
Commonwealth Grant – Countering Violent Extremism	-91	91	-	-	-
Commonwealth Grant – Disaster Risk Reduction	-655	655	-	-	-
Commonwealth Grant – Living Safe Together Intervention Program	-161	161	-	-	-
Continuing development of Electronic Gaming Machine harm reduction measures	-626	626	-	-	-
Establishing the Child Safe Standards Scheme	-50	50	-	-	-
Extending the Rent Relief Fund	-825	825	-	-	-
Gungahlin Joint Emergency Service Centre – ACT Rural Fire Service & ACT State Emergency Service Mitchell	-515	515	-	-	-
Implementing recommendations of A new future for custodial services ACT Corrective Services Blueprint for Change	-270	270	-	-	-
Improving equity in the justice system – Reducing overrepresentation of Aboriginal and Torres Strait Islanders in the ACT Criminal Justice System	-1,096	1,096	-	-	-
Improving Infrastructure and Wellbeing at the Alexander Maconochie Centre	-1,175	1,175	-	-	-
Improving safety and wellbeing at the Alexander Maconochie Centre	-919	766	153	-	-
Investing in Public Safety – Resources to support the implementation of the Project Assisting Victims Recovery and Experience (PAVER) System Review – Phase 2	-679	365	314	-	-
Justice reform – Drug and Alcohol Sentencing List	200	-200	-	-	-
Justice reform – Electronic monitoring feasibility	-66	66	-	-	-
Justice reform – Therapeutic resourcing for the Coroner's Court	-167	-	167	-	-
Keeping Canberrans safe – Continuing the SafeHome Program	-56	56	-	-	-
Supporting the legal needs of vulnerable Canberrans	-132	132	-	-	-
Well-prepared emergency services – ACT Ambulance Service – Modernised and Sustainable Service Plan	-945	945	-	-	-
Well-prepared emergency services – Essential equipment for severe weather events	-90	90	-	-	-
Well-prepared emergency services – More support for ACT Fire and Rescue Staff	-1,020	1,020	-	-	-
Well-prepared emergency services – Supporting the wellbeing of Rural Fire Service and State Emergency Service volunteers	-70	70	-	-	-
Well-prepared emergency services – Upgrading the Emergency Services Agency's ICT strategy and systems	-275	275	-	-	-
Savings					
Improving equity in the justice system – Reducing overrepresentation of Aboriginal and Torres Strait Islanders in the ACT Criminal Justice System	-510	-	-	-	-
Better care for our community – Voluntary Assisted Dying Implementation and Delivery	-	-79	-79	-	-
More support for families and inclusion – Providing safe alternatives to remand	-3,631	-	-	-	-

Table 24: Changes to appropriation – Controlled Recurrent Payments (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Providing alternatives to jail through the Justice Housing Program	-1,248	-	-	-	-
Whole of Government Savings 2024-25 Budget	-	-2,000	-2,050	-2,101	-2,154
Workers Compensation premium adjustment	-	-1,793	-	-	-
Transfers					
Custodial access stairs: Magistrates Court – Transfer from Controlled Recurrent Payments to Capital Injections	-233	-	-	-	-
Justice Reform – New client interface platform for the ACT Civil & Administrative Tribunal (ACAT) and Forensic Medicine Centre Upgrade – Transfer from Controlled Recurrent Payments to Capital Injections	-133	-	-	-	-
Responding to Recommendation 15 in the final report from the Sexual Assault Prevention and Response Steering Committee – Transfer to ACT Policing	-134	-	-	-	-
Responding to Recommendation 15 in the final report from the Sexual Assault Prevention and Response Steering Committee – Transfer to Community Services Directorate	-216	-	-	-	-
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre – Transfer from Controlled Recurrent Payments to Capital Injections	-	-1,045	-	-	-
2024-25 Budget	457,001	461,465	444,765	442,888	437,673

Table 25: Changes to Appropriation – Expenses on Behalf of the Territory (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	251,674	252,814	257,999	263,140	267,017
2nd Appropriation					
ACT Policing Supplies and Services	1,129	-	-	-	-
Better care for our community – Continuing the second Police, Ambulance and Clinician Early Response team	121	-	-	-	-
Offset – Well-prepared emergency services – More ACT Police	-102	-	-	-	-
Commonwealth Grant – Family Law Information Sharing	144	-	-	-	-
Funding transfer to ACT Policing from JACS – Responding to Recommendation 15 in the final report from the Sexual Assault Prevention and Response Steering Committee	134	-	-	-	-
Improving equity in the justice system – Continued support for victims of crime	7,600	-	-	-	-
Increased insurance premiums	487	-	-	-	-
Investing in operational capability	3,397	-	-	-	-
Well-prepared emergency services – ACT Watch House upgrades	-	-	20	21	22
Well-prepared emergency services – More ACT Police	41	-	-	-	-
FMA Section 16B Rollovers from 2022-23					
Official Visitor Scheme – more support	16	-	-	-	-
Well Prepared Emergency Services – Maintaining ACT Policing radio communication capability	163	-	-	-	-
2024-25 Budget Policy Decisions					
Better care for our community – Ongoing support for the second PACER team	-	496	456	465	474
Offset – Well-prepared emergency services – More ACT Police	-	-496	-456	-465	-474
Delivering the National Firearms Register	-	108	-	-	-
Supporting the implementation of the Project Assisting Victims Experience and Recovery Review (PAVER Review)	-	8,482	-	-	-
2024-25 Budget Technical Adjustments					
ACT Policing supplies and services	-	2,486	3,776	5,098	6,212
Realignment of Funding – More support for families and inclusion – Implementing the Commonwealth Redress Scheme for Institutional Child and Sexual Abuse	-	-	-	-2,000	-2,000
Remuneration Tribunal Determinations	-	91	91	91	91
Rent realignment for Traffic Operations Centre	-	134	-134	-	-
Revised Indexation Parameter	-23	-14	17	-7	438
Revised Funding Profile					
Continuing development of Electronic Gaming Machine harm reduction measures	-4,500	4,500	-	-	-
More support for families and inclusion – Implementing the Commonwealth Redress Scheme for Institutional Child and Sexual Abuse	-4,911	2,161	1,250	1,250	250

Table 25: Changes to Appropriation – Expenses on Behalf of the Territory (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Well-prepared emergency services – Better facilities for ACT Policing	-140	140	-	-	-
Well-prepared emergency services – Maintaining ACT Policing radio communication capability	-491	491	-	-	-
2024-25 Budget	254,739	271,393	263,019	267,593	272,030

Table 26: Changes to appropriation – Capital Injections, Controlled (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	64,551	64,876	56,407	16,539	11,150
2nd Appropriation					
Investing in public safety – Public safety CCTV network upgrades	47	160	-	-	-
Well-prepared emergency services – Emergency vehicle communication systems	3,683	-	-	-	-
FMA Section 16B Rollovers from 2022-23					
Asset Renewal Program	861	-	-	-	-
Better Government – New Jury Management System	104	-	-	-	-
Better support when it matters – More frontline firefighters – Second crew at Ainslie Station	38	-	-	-	-
ESA Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	41	-	-	-	-
ESA Vehicle Replacement Program	864	-	-	-	-
Implementing recommendations of A new future for custodial services ACT Corrective Services Blueprint for Change	328	-	-	-	-
Improving infrastructure and wellbeing at the Alexander Maconochie Centre	1,362	-	-	-	-
Modernising the ACT Ambulance Service	-90	-	-	-	-
More ACT Fire & Rescue Staff and Construction of Acton Station	763	-	-	-	-
More services for our suburbs – Enhancing Our Bushfire Preparedness	26	-	-	-	-
Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3	37	-	-	-	-
Supporting the ACAT's energy and water financial assistance program	531	-	-	-	-
Upgrading essential services at the Alexander Maconochie Centre	716	-	-	-	-
Well-prepared emergency services – ACT Ambulance Service modernisation	-22	-	-	-	-
Well-prepared emergency services – Essential equipment for severe weather events	50	-	-	-	-
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre	272	-	-	-	-
Well-prepared emergency services – Planning for the new Molonglo Valley joint emergency services station	-62	-	-	-	-
Well-prepared emergency services – Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station	256	-	-	-	-
Well-prepared emergency services – Strengthening ICT infrastructure	81	-	-	-	-
Well-prepared emergency services – Upgrading the Emergency Services Agency's ICT strategy and systems	115	-	-	-	-
2024-25 Budget Policy Decisions					
Strengthening Restorative Justice in the ACT	-	299	-	-	-
Upgrading Emergency Services Infrastructure	-	417	-	-	-
2024-25 Budget Technical Adjustments					
Asset Renewal Program	-	321	346	381	473

Table 36: Changes to appropriation – Capital Injections, Controlled (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Revised Funding Profile					
Accommodation for the Aboriginal and Torres Strait Islander Children’s and Young People’s Commissioner	-705	705	-	-	-
ESA Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	-200	-200	400	-	-
ESA Vehicle Replacement Program	-4,370	-4,130	-4,000	10,000	2,500
Implementing recommendations of A new future for custodial services ACT Corrective Services Blueprint for Change	-29	29	-	-	-
Improving infrastructure and wellbeing at the Alexander Maconochie Centre	-500	500	-	-	-
Investing in public safety – Public safety CCTV network upgrades	-47	47	-	-	-
Justice reform – Improving safety and wellbeing at the Alexander Maconochie Centre	-500	500	-	-	-
Justice reform – Investing in rehabilitation opportunities for detainees at the Alexander Maconochie Centre	-1,900	-3,600	3,000	2,500	-
Justice Reform – New client interface platform for the ACT Civil & Administrative Tribunal (ACAT) and Forensic Medicine Centre Upgrade	-2,215	1,556	659	-	-
Modernising the ACT Ambulance Service	-322	322	-	-	-
More ACT Fire & Rescue Staff and Construction of Acton Station	-2,425	-4,575	-	7,000	-
Per-and Poly-Fluoroalkyl Substances (PFAS) remediation	-1,470	-2,030	500	3,000	-
Upgrading essential services at the Alexander Maconochie Centre	-1,285	285	1,000	-	-
Well-prepared emergency services – ACT Ambulance Service modernisation	-2,035	535	1,500	-	-
Well-prepared emergency services – Emergency vehicle communication systems	-3,683	2,683	1,000	-	-
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre	-3,900	900	3,000	-	-
Well-prepared emergency services – Molonglo Station and Casey Station	-4,850	-20,150	5,000	20,000	-
Well-prepared emergency services – Strengthening ICT infrastructure	-450	450	-	-	-
Well-prepared emergency services – Upgrading the Emergency Services Agency’s ICT strategy and systems	-1,214	1,214	-	-	-
Savings					
Better Government – New Jury Management System	-85	-	-	-	-
Transfers					
From Better Government – New Jury Management System to Supporting the ACAT’s energy and water financial assistance program	85	-	-	-	-
Custodial access stairs: Magistrates Court – Transfer from Controlled Recurrent Payments to Capital Injections	233	-	-	-	-
Investing in public safety – Public safety CCTV network upgrades – Transfer from Controlled Capital Injections to Territorial Capital Injections	-	-207	-	-	-
Justice Reform – New client interface platform for the ACT Civil & Administrative Tribunal (ACAT) and Forensic Medicine Centre Upgrade – Transfer from Controlled Recurrent Payments to Capital Injections	133	-	-	-	-

Table 46: Changes to appropriation – Capital Injections, Controlled (\$'000) (Continued)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre – Transfer from Controlled Recurrent Payments to Capital Injections	-	1,045	-	-	-
2024-25 Budget	42,818	41,952	68,812	59,420	14,123

Table 27: Changes to appropriation – Capital Injections, Territorial (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	3,356	1,656	320	328	328
2nd Appropriation					
Well-prepared emergency services – ACT Watch House upgrades	543	1,086	543	-	-
FMA Section 16B Rollovers from 2022-23					
Asset Renewal Program	274	-	-	-	-
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre	7	-	-	-	-
2024-25 Budget Policy Decisions					
Upgrading Emergency Services Infrastructure	-	3,988	-	-	-
Revised Funding Profile					
Asset Renewal Program	-	320	-320	-	-
Well-prepared emergency services – ACT Watch House upgrades	-363	363	-	-	-
Well-prepared emergency services – Better facilities for ACT Policing	-895	895	-	-	-
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre	-1,400	1,400	-	-	-
Transfers					
Investing in public safety – Public safety CCTV network upgrades – Transfer from Controlled Capital Injections to Territorial Capital Injections	-	207	-	-	-
2024-25 Budget	1,522	9,915	543	328	328

Summary of 2024-25 Infrastructure Program

Table 28: 2024-25 Justice and Community Safety Directorate Infrastructure Program (\$'000)

Project	Total Project Value ¹	2023-24	2024-25	2025-26	2026-27	2027-28	Four Year Investment ⁵	Physical Completion Date
CAPITAL WORKS PROGRAM								
New Works								
Strengthening Restorative Justice in the ACT	299	-	299	-	-	-	299	Jun-25
Upgrading Emergency Services Infrastructure	4,405	-	4,405	-	-	-	4,405	Jun-25
Total New Works	4,704	-	4,704	-	-	-	4,704	
Works In Progress								
Accommodation for the Aboriginal and Torres Strait Islander Children's and Young People's Commissioner	733	-	705	-	-	-	705	Jun-25
Better Government – New Jury Management System ³	629	19	-	-	-	-	-	Jun-23
Better support when it matters – More frontline firefighters – Second crew at Ainslie Station ³	861	38	-	-	-	-	-	Dec-22
Boosting equipment for the ACT Emergency Services Agency ³	2,677	72	-	-	-	-	-	May-24
Custodial access stairs: Magistrates Court	233	233	-	-	-	-	-	Jun-24
ESA Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	ongoing	25	111	511	111	111	844	ongoing
ESA Vehicle Replacement Program	ongoing	2,022	1,428	2,000	16,000	5,500	24,928	ongoing
Implementing recommendations of <i>A new future for custodial services ACT Corrective Services Blueprint for Change</i> ³	433	299	29	-	-	-	29	Mar-24
Improving infrastructure and wellbeing at the Alexander Maconochie Centre	5,994	2,312	1,200	-	-	-	1,200	Aug-24
Investing in public safety – Public safety CCTV network upgrades	207	-	207	-	-	-	207	Jun-25
Justice reform – Drug and Alcohol Sentencing List ³	175	175	-	-	-	-	-	Feb-24
Justice reform – Electronic monitoring feasibility	377	231	146	-	-	-	146	Jun-25
Justice reform – Improving safety and wellbeing at the Alexander Maconochie Centre	737	237	500	-	-	-	500	Aug-24
Justice reform – Investing in rehabilitation opportunities for detainees at the Alexander Maconochie Centre	9,358	878	2,669	3,000	2,500	-	8,169	Jun-26
Justice Reform – New client interface platform for the ACT Civil & Administrative Tribunal (ACAT) and Forensic Medicine Centre Upgrade	3,235	321	2,215	659	-	-	2,874	Jun-26
Management and remediation of firefighting substances at the stations ³	2,249	200	-	-	-	-	-	Jul-23
Modernising the ACT Ambulance Service	640	-	322	-	-	-	322	Jun-25
More ACT Fire & Rescue Staff and Construction of Acton Station ²	45,186	11,343	7,425	10,000	7,000	-	24,425	Dec-24
More services for our suburbs – Enhancing Our Bushfire Preparedness ⁴	527	26	-	-	-	-	-	Jun-24

**Table 28: 2024-25 Justice and Community Safety Directorate Infrastructure Program (\$'000)
(Continued)**

Project	Total Project Value ¹	2023-24	2024-25	2025-26	2026-27	2027-28	Four Year Investment ⁵	Physical Completion Date
Per-and Poly-Fluoroalkyl Substances (PFAS) remediation	14,683	626	1,363	4,854	7,274	-	13,491	Jun-27
Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3 ³	14,605	37	-	-	-	-	-	Jun-23
Supporting the ACAT’s energy and water financial assistance program	718	718	-	-	-	-	-	Sep-24
Upgrading essential services at the Alexander Maconochie Centre	6,247	837	1,035	1,000	-	-	2,035	Jun-25
Well-prepared emergency services – ACT Ambulance Service – Modernised and Sustainable Service Plan	85	85	-	-	-	-	-	Dec-24
Well-prepared emergency services – ACT Ambulance Service modernisation	2,970	673	535	1,500	-	-	2,035	Jun-26
Well-prepared emergency services – ACT Watch House upgrades	2,259	180	1,449	543	-	-	1,992	Sep-25
Well-prepared emergency services – Better facilities for ACT Policing	6,575	960	5,376	-	-	-	5,376	Jun-25
Well-prepared emergency services – Emergency vehicle communication systems	3,683	-	2,683	1,000	-	-	3,683	Sep-24
Well-prepared emergency services – Essential equipment for severe weather events	50	50	-	-	-	-	-	Jun-25
Well-prepared emergency services – Gungahlin Joint Emergency Service Centre	11,230	3,361	3,393	3,000	-	-	6,393	Dec-24
Well-prepared emergency services – Maintaining ACTP radio communication capability	500	80	420	-	-	-	420	Jun-25
Well-prepared emergency services – Molonglo Station and Casey Station	67,876	936	10,063	35,151	20,000	-	65,214	Jun-26
Well-prepared emergency services – Planning for the new Molonglo Valley joint emergency services station	967	645	-	-	-	-	-	Jun-24
Well-prepared emergency services – Remediating hazardous materials around the former West Belconnen ACT Fire & Rescue Station ³	916	256	-	-	-	-	-	Jul-23
Well-prepared emergency services – Strengthening ICT infrastructure	1,710	331	1,250	-	-	-	1,250	Jun-25
Well-prepared emergency services – Supporting the wellbeing of ACT Rural Fire Service and State Emergency Service volunteers	289	150	139	-	-	-	139	Jun-25
Well-prepared emergency services – Upgrading the Emergency Services Agency’s ICT strategy and systems	1,599	265	1,214	-	-	-	1,214	Jun-25
Total Works In Progress		28,621	45,877	63,218	52,885	5,611	167,591	
Asset Renewal Program								
Directorate	ongoing	2,608	2,112	2,183	2,264	2,356	8,915	ongoing
Territorial	ongoing	580	633	-	328	328	1,289	ongoing

**Table 28: 2024-25 Justice and Community Safety Directorate Infrastructure Program (\$'000)
(Continued)**

Project	Total Project Value ¹	2023-24	2024-25	2025-26	2026-27	2027-28	Four Year Investment ⁵	Physical Completion Date
Total Asset Renewal Program		3,188	2,745	2,183	2,592	2,684	10,204	
Total Infrastructure Program		31,809	53,326	65,401	55,477	8,295	182,499	
Public Private Partnership								
Courts PPP	ongoing	3,389	3,660	3,954	4,271	4,614	16,499	

Notes:

1. Total project value includes expenditure to date, future years funding and resources received free of charge. Financial years are appropriation only, excluding resources received free of charge.
2. Total project value includes salary costs of \$4.869m for ACT Fire & Rescue Staff.
3. These projects are physically complete.
4. Total project value relates to Specialist Intelligence Gathering Capability only.
5. Total includes 2024-25 to 2027-28.

Financial Statements

Presentational changes have been made to streamline the financial statements and the 2023-24 Budget column also reflects this change. These changes will be consistent with future annual financial statements and ensure comparability of the annual financial statements with the budget estimates as required under section 27 of the *Financial Management Act 1996*.

Table 29: Justice and Community Safety Directorate: Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	454,193	457,001	461,465	1	444,765	442,888	437,673
Sale of Goods and Services from Contracts with Customers	22,646	29,018	25,616	-12	25,492	26,208	26,909
Grants and Contributions Revenue	19,371	18,680	20,455	10	20,896	20,563	20,402
Other Income	8,845	11,092	14,097	27	14,506	14,939	15,352
Total Income	505,055	515,791	521,633	1	505,659	504,598	500,336
Expenses							
Employee Expenses	342,780	351,967	368,035	5	369,398	370,756	373,893
Supplies and Services	140,774	127,686	131,001	3	123,252	119,976	113,897
Depreciation and Amortisation	35,533	35,533	37,600	6	39,261	44,879	44,879
Grants and Purchased Services	15,697	26,115	17,672	-32	7,493	3,194	3,117
Borrowing Costs	11,616	11,616	11,344	-2	11,050	10,399	9,057
Other Expenses	2,468	2,468	2,473	..	2,476	2,480	2,484
Total Expenses	548,868	555,385	568,125	2	552,930	551,684	547,327
Operating Result	-43,813	-39,594	-46,492	-17	-47,271	-47,086	-46,991
Other Comprehensive Income <i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
Total Other Comprehensive Income	0	0	0	-	0	0	0
Total Comprehensive Result	-43,813	-39,594	-46,492	-17	-47,271	-47,086	-46,991

Table 30: Justice and Community Safety Directorate: Balance Sheet (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Current Assets							
Cash and Cash Equivalents	17,901	22,800	15,920	-30	9,090	8,909	9,073
Receivables	11,807	12,622	11,659	-8	10,696	9,733	8,770
Other Assets	3,803	4,488	4,488	-	4,488	4,488	4,488
Total Current Assets	33,511	39,910	32,067	-20	24,274	23,130	22,331
Non-Current Assets							
Property, Plant and Equipment	555,200	579,445	588,308	2	616,336	607,468	572,854
Intangible Assets	16,729	9,246	9,425	2	9,589	8,753	8,917
Capital Works in Progress	24,516	23,395	17,142	-27	13,217	28,125	27,931
Total Non-Current Assets	596,445	612,086	614,875	..	639,142	644,346	609,702
TOTAL ASSETS	629,956	651,996	646,942	-1	663,416	667,476	632,033
Current Liabilities							
Payables	16,419	12,962	14,792	14	16,622	18,452	20,282
Contract Liabilities	1,429	1,751	1,751	-	1,751	1,751	1,751
Borrowings	39	48	51	6	53	56	59
Lease Liabilities	4,001	4,284	4,556	6	4,850	5,167	5,484
Employee Benefits	109,564	100,569	103,648	3	105,106	106,640	108,253
Other Provisions	3,400	16,605	13,005	-22	8,905	4,305	4,205
Other Liabilities	0	335	335	-	335	335	335
Total Current Liabilities	134,852	136,554	138,138	1	137,622	136,706	140,369
Non-Current Liabilities							
Borrowings	363	406	364	-10	320	273	226
Lease Liabilities	145,730	152,364	149,035	-2	145,429	141,522	135,790
Employee Benefits	4,260	5,078	4,968	-2	4,834	4,645	4,456
Other Provisions	16,385	4,074	5,457	34	4,690	1,475	1,205
Total Non-Current Liabilities	166,738	161,922	159,824	-1	155,273	147,915	141,677
TOTAL LIABILITIES	301,590	298,476	297,962	..	292,895	284,621	282,046
NET ASSETS	328,366	353,520	348,980	-1	370,521	382,855	349,987
Equity							
Accumulated Funds	233,396	219,897	215,357	-2	236,898	249,232	216,364
Asset Revaluation Surplus	94,970	133,623	133,623	-	133,623	133,623	133,623
TOTAL EQUITY	328,366	353,520	348,980	-1	370,521	382,855	349,987

Table 31: Justice and Community Safety Directorate: Statement of Changes in Equity (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Opening Equity							
Opening Accumulated Funds	212,658	216,673	219,897	1	215,357	236,898	249,232
Opening Asset Revaluation Surplus	94,970	133,623	133,623	-	133,623	133,623	133,623
Balance at the Start of the Reporting Period	307,628	350,296	353,520	1	348,980	370,521	382,855
Comprehensive Income							
Operating Result	-43,813	-39,594	-46,492	-17	-47,271	-47,086	-46,991
Total Comprehensive Result	-43,813	-39,594	-46,492	-17	-47,271	-47,086	-46,991
Transactions Involving Owners Affecting Accumulated Funds							
Capital Injections	64,551	42,818	41,952	-2	68,812	59,420	14,123
Total Transactions Involving Owners Affecting Accumulated Funds	64,551	42,818	41,952	-2	68,812	59,420	14,123
Closing Equity							
Closing Accumulated Funds	233,396	219,897	215,357	-2	236,898	249,232	216,364
Closing Asset Revaluation Surplus	94,970	133,623	133,623	-	133,623	133,623	133,623
Balance at the end of the Reporting Period	328,366	353,520	348,980	-1	370,521	382,855	349,987

Table 32: Justice and Community Safety Directorate: Cash Flow Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	454,193	457,001	461,465	1	444,765	442,888	437,673
Sale of Goods and Services from Contracts with Customers	21,476	27,848	24,456	-12	24,342	25,059	25,760
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	13,788	13,788	13,788	-	13,788	13,788	13,788
Goods and Services Tax Collected from Customers	1,570	1,570	1,570	-	1,570	1,570	1,570
Other	12,283	14,530	17,529	21	18,011	18,444	18,857
Total Receipts from Operating Activities	503,310	514,737	518,808	1	502,476	501,749	497,648
Payments							
Employee Payments	348,994	357,809	364,084	2	367,092	368,429	371,487
Supplies and Services	126,165	113,050	115,715	2	106,795	103,028	96,939
Grants and Purchased Services	15,697	26,115	17,672	-32	7,493	3,194	3,117
Borrowing Costs	11,845	11,845	11,573	-2	11,279	10,628	9,286
Goods and Services Tax Paid to the Australian Taxation Office	1,570	1,570	1,570	-	1,570	1,570	1,570
Goods and Services Tax Paid to Suppliers	13,800	13,800	13,800	-	13,800	13,800	13,800
Other	2,776	1,562	2,119	36	8,980	12,254	4,795
Total Payments from Operating Activities	520,847	525,751	526,533	..	517,009	512,903	500,994
Net Cash Inflows/(Outflows) from Operating Activities	-17,537	-11,014	-7,725	30	-14,533	-11,154	-3,346
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
Purchase of Property, Plant and Equipment	30,178	11,189	26,835	140	41,145	4,716	3,174
Purchase of Capital Works	18,951	17,421	10,572	-39	15,968	38,916	2,624
Total Payments from Investing Activities	49,129	28,610	37,407	31	57,113	43,632	5,798
Net Cash Inflows/(Outflows) from Investing Activities	-49,129	-28,610	-37,407	-31	-57,113	-43,632	-5,798
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	64,551	42,818	41,952	-2	68,812	59,420	14,123
Total Receipts from Financing Activities	64,551	42,818	41,952	-2	68,812	59,420	14,123

Table 32: Justice and Community Safety Directorate: Cash Flow Statement (\$'000) (Continued)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Payments							
Repayment of Lease Liabilities - Principal	3,425	3,425	3,700	8	3,996	4,815	4,815
Total Payments from Financing Activities	3,425	3,425	3,700	8	3,996	4,815	4,815
Net Cash Inflows/(Outflows) from Financing Activities	61,126	39,393	38,252	-3	64,816	54,605	9,308
Net Increase/(Decrease) in Cash and Cash Equivalents	-5,540	-231	-6,880	#	-6,830	-181	164
Cash and Cash Equivalents at the Beginning of the Reporting Period	23,441	23,031	22,800	-1	15,920	9,090	8,909
Cash and Cash Equivalents at the End of the Reporting Period	17,901	22,800	15,920	-30	9,090	8,909	9,073

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- Sale of Goods and Services from Contracts with Customers: the increase of \$6.372 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to higher client funded legal services revenue received by the ACT Government Solicitor's Office.
- Employee Expenses: the increase of \$16.068 million in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to the step-up of funding for prior budget initiatives (\$5.819 million) including *Well-prepared emergency services – More frontline paramedics* and *Well-prepared emergency services – ACT Ambulance Service – Modernised and Sustainable Service Plan* and Revised Wage and Superannuation Parameters resulting from the new Enterprise Bargaining Agreement (\$9.142 million).
- Supplies and Services: the decrease of \$13.088 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to the rollover of appropriation to future years (\$9.849 million) and one-off savings from the *More support for families and inclusion – Providing safe alternatives to remand* and *Providing alternatives to jail through the Justice Housing Program* initiatives (\$2.476 million).
- Grants and Purchased Services: the increase of \$10.418 million in the 2023-24 estimated outcome from the 2023-24 budget and a subsequent decrease of \$8.443 million in the 2024-25 budget is mainly due to additional appropriation for *Extending the Rent Relief Fund* initiative received during 2023-24 budget review (\$2.110 million) and one-off funding of \$6.858 million received in 2023-24 for the *Commonwealth Grant – Disaster Ready Fund*.

Balance Sheet

- Property, Plant and Equipment: the increase of \$24.245 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to revaluation of land and building assets that occurred as at 30 June 2023.
- Intangible Assets: the decrease of \$7.483 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to the net rollovers of capital projects.
- Capital Works in Progress: the decrease of \$6.253 million in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to the expected completion of capital works projects in 2024-25.
- Other Provisions: the increase of \$13.205 million in the 2023-24 estimated outcome from the 2023-24 budget in the Current Provisions and a corresponding decrease in Non-Current Provisions (\$12.311 million) is mainly due to reclassification of the provision relating to per- and poly-fluoroalkyl substances (PFAS) and the provision for removal of decommissioned fuel tanks to better reflect the nature of these obligations.

Statement of Changes in Equity

- Capital injections: the decrease of \$21.733 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to the rollover of funding for capital projects to future years.

Cash Flow Statement

Variations in the Statements are explained in the notes above.

Financial Statements – Territorial

Table 33: Justice and Community Safety Directorate: Statement of Income and Expenses on behalf of the Territory (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Payment for Expenses on Behalf of the Territory	251,674	254,739	271,393	7	263,019	267,593	272,030
Taxes, Licences, Fees and Fines	9,136	9,136	9,425	3	9,859	10,192	10,495
Grants and Contributions Revenue	92	40	284	610	22	0	0
Interest Revenue	9,217	15,217	8,641	-43	8,896	9,152	9,289
Other Income	2,448	2,448	2,532	3	2,624	2,709	2,790
Total Income	272,567	281,580	292,275	4	284,420	289,646	294,604
Expenses							
Employee Expenses	3,046	3,062	3,297	8	3,336	3,380	3,424
Supplies and Services	18,717	24,456	33,950	39	18,766	16,437	15,866
Depreciation and Amortisation	3,262	4,562	4,925	8	5,798	5,740	5,690
Grants and Purchased Services	236,379	233,689	247,627	6	254,713	262,041	267,558
Other Expenses	518	518	518	-	518	518	518
Transfer Expenses	9,240	9,240	9,154	-1	9,580	9,900	9,869
Total Expenses	271,162	275,527	299,471	9	292,711	298,016	302,925
Operating Result	1,405	6,053	-7,196	-219	-8,291	-8,370	-8,321
Other Comprehensive Income Items that will not be Reclassified Subsequently to							
Total Other Comprehensive Income	0	0	0	-	0	0	0
Total Comprehensive Result	1,405	6,053	-7,196	-219	-8,291	-8,370	-8,321

Table 34: Justice and Community Safety Directorate: Statement of Assets and Liabilities on behalf of the Territory (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Current Assets							
Cash and Cash Equivalents	24,958	33,332	30,365	-9	27,850	25,220	22,589
Receivables	6,604	6,828	6,828	-	6,828	6,828	6,828
Total Current Assets	31,562	40,160	37,193	-7	34,678	32,048	29,417
Non-Current Assets							
Property, Plant and Equipment	90,855	97,159	92,639	-5	96,984	91,647	86,190
Capital Works in Progress	7,745	4,418	14,099	219	4,521	4,446	4,541
Total Non-Current Assets	98,600	101,577	106,738	5	101,505	96,093	90,731
TOTAL ASSETS	130,162	141,737	143,931	2	136,183	128,141	120,148
Current Liabilities							
Payables	8,135	12,285	12,355	1	12,355	12,355	12,355
Contract Liabilities	747	380	380	-	380	380	380
Borrowings	70	70	0	-100	0	0	0
Employee Benefits	64	71	71	-	71	71	71
Other Provisions	2,210	2,000	2,000	-	2,000	2,000	2,000
Other Liabilities	6,235	2,525	2,525	-	2,525	2,525	2,525
Total Current Liabilities	17,461	17,331	17,331	-	17,331	17,331	17,331
Non-Current Liabilities							
Other Provisions	13,129	12,456	11,931	-4	11,931	11,931	11,931
Total Non-Current Liabilities	13,129	12,456	11,931	-4	11,931	11,931	11,931
TOTAL LIABILITIES	30,590	29,787	29,262	-2	29,262	29,262	29,262
NET ASSETS	99,572	111,950	114,669	2	106,921	98,879	90,886
Equity							
Accumulated Funds	64,820	68,697	71,416	4	63,668	55,626	47,633
Asset Revaluation Surplus	34,752	43,253	43,253	-	43,253	43,253	43,253
TOTAL EQUITY	99,572	111,950	114,669	2	106,921	98,879	90,886

Table 35: Justice and Community Safety Directorate: Statement of Changes in Equity on behalf of the Territory (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Opening Equity							
Opening Accumulated Funds	60,059	61,122	68,697	12	71,416	63,668	55,626
Opening Asset Revaluation Surplus	34,752	43,253	43,253	-	43,253	43,253	43,253
Balance at the Start of the Reporting Period	94,811	104,375	111,950	7	114,669	106,921	98,879
Comprehensive Income							
Operating Result	1,405	6,053	-7,196	-219	-8,291	-8,370	-8,321
Total Comprehensive Result	1,405	6,053	-7,196	-219	-8,291	-8,370	-8,321
Transactions Involving Owners Affecting							
Capital Injections	3,356	1,522	9,915	551	543	328	328
Total Transactions Involving Owners Affecting Accumulated Funds	3,356	1,522	9,915	551	543	328	328
Closing Equity							
Closing Accumulated Funds	64,820	68,697	71,416	4	63,668	55,626	47,633
Closing Asset Revaluation Surplus	34,752	43,253	43,253	-	43,253	43,253	43,253
Balance at the end of the Reporting Period	99,572	111,950	114,669	2	106,921	98,879	90,886

Table 36: Justice and Community Safety Directorate: Cash Flow Statement on behalf of the Territory (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Payment for Expenses on Behalf of the Territory	251,674	254,739	271,393	7	263,019	267,593	272,030
Taxes, Licences, Fees and Fines	8,936	8,936	9,225	3	9,659	9,992	10,295
Interest Receipts	9,217	15,217	8,641	-43	8,896	9,152	9,289
Goods and Services Tax Input	1,400	1,400	1,400	-	1,400	1,400	1,400
Tax Credits from the Australian Taxation Office							
Goods and Services Tax Collected from Customers	574	574	574	-	574	574	574
Other	448	448	2,007	348	2,624	2,709	2,790
Total Receipts from Operating Activities	272,249	281,314	293,240	4	286,172	291,420	296,378
Payments							
Employee Payments	4,694	4,710	4,945	5	4,984	5,028	5,072
Supplies and Services	17,049	22,788	32,189	41	17,118	14,789	14,218
Grants and Purchased Services	236,379	233,689	247,627	6	254,713	262,041	267,558
Transfer of Territory Receipts to the ACT Government	9,554	9,554	9,468	-1	9,894	10,214	10,183
Goods and Services Tax Paid to the Australian Taxation Office	574	574	574	-	574	574	574
Goods and Services Tax Paid to Suppliers	1,400	1,400	1,400	-	1,400	1,400	1,400
Other	4	4	4	-	4	4	4
Total Payments from Operating Activities	269,654	272,719	296,207	9	288,687	294,050	299,009
Net Cash Inflows/(Outflows) from Operating Activities	2,595	8,595	-2,967	-135	-2,515	-2,630	-2,631
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
Purchase of Property, Plant and Equipment	495	495	258	-48	172	150	136
Purchase of Capital Works	2,861	1,027	9,657	840	371	178	192
Total Payments from Investing Activities	3,356	1,522	9,915	551	543	328	328
Net Cash Inflows/(Outflows) from Investing Activities	-3,356	-1,522	-9,915	-551	-543	-328	-328
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	3,356	1,522	9,915	551	543	328	328

Table 36: Justice and Community Safety Directorate: Cash Flow Statement on behalf of the Territory (\$'000) (Continued)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Total Receipts from Financing Activities	3,356	1,522	9,915	551	543	328	328
Payments							
Net Cash Inflows/(Outflows) from Financing Activities	3,356	1,522	9,915	551	543	328	328
Net Increase/(Decrease) in Cash and Cash Equivalents	2,595	8,595	-2,967	-135	-2,515	-2,630	-2,631
Cash and Cash Equivalents at the Beginning of the Reporting Period	22,363	24,737	33,332	35	30,365	27,850	25,220
Cash and Cash Equivalents at the End of the Reporting Period	24,958	33,332	30,365	-9	27,850	25,220	22,589

Notes to the Territorial Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on behalf of the Territory

- Payment for Expenses on Behalf of the Territory: the increase of \$16.654 million in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to new budget initiatives (\$8.590 million) and net impact of rollovers from 2023-24 to 2024-25 (\$7.292 million).
- Interest Revenue: the increase of \$6 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to interest rate increase on investment relating to the ACT Civil and Administrative Tribunal (ACAT) Trust.
- Grants and Purchased Services: the increase of \$13.938 million in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to one-off government funding directly appropriated in 2023-24 to cover some of the ACAT Trust related costs (\$6.445 million), net rollover of *Continuing development of Electronic Gaming Machine harm reduction measures* (\$4.5 million) and the step-up in funding for the *Well-prepared emergency services – More ACT Police* initiative from the 2023-24 budget (\$4.288 million).

Statement of Assets and Liabilities on behalf of the Territory

- Cash and Cash Equivalents: the increase of \$8.374 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to interest rate increase on investments relating to the ACAT Trust.
- Capital Works in Progress:
 - the decrease of \$3.327 million in the 2023-24 estimated outcome from the 2023-24 budget is mainly due to the delay in the completion of capital works projects in 2023-24.
 - the increase of \$9.681 million in the 2024-25 budget from the 2023-24 estimated outcome is mainly due to the expected progress of capital works program in 2024-25.

Statement of Changes in Equity and Cash Flow Statement on behalf of the Territory

Variations in these Statements are explained in the notes above.

Output Class Financial Statements

Table 37: Output Class 1: Justice Services Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	95,428	101,085	98,961	-2	84,413	81,674	80,186
Sale of Goods and Services from Contracts with Customers	8,172	14,544	10,695	-26	10,111	10,376	10,636
Grants and Contributions Revenue	3,746	3,751	3,922	5	4,187	4,277	4,280
Other Income	843	1,921	1,051	-45	937	969	998
Total Income	108,189	121,301	114,629	-6	99,648	97,296	96,100
Expenses							
Employee Expenses	72,120	78,209	77,681	-1	74,292	74,391	74,342
Supplies and Services	23,829	18,496	21,900	18	20,188	20,057	18,851
Depreciation and Amortisation	1,079	1,509	1,440	-5	961	969	950
Grants and Purchased Services	12,511	24,898	15,405	-38	5,185	2,888	2,967
Borrowing Costs	14	14	14	-	14	14	14
Other Expenses	10	10	10	-	10	10	10
Total Expenses	109,563	123,136	116,450	-5	100,650	98,329	97,134
Operating Result	-1,374	-1,835	-1,821	1	-1,002	-1,033	-1,034

Table 38: Output Class 2: Corrective Services Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	114,201	111,775	109,042	-2	104,194	102,754	104,140
Grants and Contributions Revenue	3,736	3,686	3,921	6	4,212	4,161	4,163
Other Income	38	44	74	68	70	72	74
Total Income	117,975	115,505	113,037	-2	108,476	106,987	108,377
Expenses							
Employee Expenses	81,610	80,495	83,174	3	84,414	83,282	84,214
Supplies and Services	39,658	35,090	35,152	..	28,771	23,907	24,349
Depreciation and Amortisation	11,812	11,837	12,361	4	12,786	12,786	12,786
Grants and Purchased Services	3,081	1,112	2,036	83	2,117	118	150
Borrowing Costs	28	28	28	-	28	28	28
Other Expenses	46	46	48	4	49	50	51
Total Expenses	136,235	128,608	132,799	3	128,165	120,171	121,578
Operating Result	-18,260	-13,103	-19,762	-51	-19,689	-13,184	-13,201

Table 39: Output Class 3: Courts and Tribunal Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	65,858	65,654	65,583	..	65,551	64,993	62,928
Sale of Goods and Services from Contracts with Customers	1,154	1,154	1,186	3	1,219	1,251	1,283
Grants and Contributions Revenue	2,107	2,080	2,157	4	2,247	2,294	2,295
Other Income	5,335	6,487	10,191	57	10,631	10,937	11,230
Total Income	74,454	75,375	79,117	5	79,648	79,475	77,736
Expenses							
Employee Expenses	39,484	41,214	44,311	8	44,420	44,651	44,596
Supplies and Services	25,821	25,076	25,013	..	25,654	25,901	25,566
Depreciation and Amortisation	8,054	8,224	7,020	-15	8,616	12,634	12,653
Grants and Purchased Services	25	25	37	48	0	0	0
Borrowing Costs	11,496	11,496	11,224	-2	10,930	10,279	8,937
Other Expenses	5	5	5	-	5	5	5
Total Expenses	84,885	86,040	87,610	2	89,625	93,470	91,757
Operating Result	-10,431	-10,665	-8,493	20	-9,977	-13,995	-14,021

Table 40: Output Class 4: Emergency Services Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	178,706	178,487	187,879	5	190,607	193,467	190,419
Sale of Goods and Services from Contracts with Customers	13,320	13,320	13,735	3	14,162	14,581	14,990
Grants and Contributions Revenue	9,782	9,163	10,455	14	10,250	9,831	9,664
Other Income	2,629	2,640	2,781	5	2,868	2,961	3,050
Total Income	204,437	203,610	214,850	6	217,887	220,840	218,123
Expenses							
Employee Expenses	149,566	152,049	162,869	7	166,272	168,432	170,741
Supplies and Services	51,466	49,024	48,936	..	48,639	50,111	45,131
Depreciation and Amortisation	14,588	13,963	16,779	20	16,898	18,490	18,490
Grants and Purchased Services	80	80	194	143	191	188	0
Borrowing Costs	78	78	78	-	78	78	78
Other Expenses	2,407	2,407	2,410	..	2,412	2,415	2,418
Total Expenses	218,185	217,601	231,266	6	234,490	239,714	236,858
Operating Result	-13,748	-13,991	-16,416	-17	-16,603	-18,874	-18,735

LEGAL AID COMMISSION (ACT)

Legal Aid Commission (ACT) - Statement of Intent

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

The Statement of Intent for 2024-25 has been prepared in accordance with Section 61 of the *Financial Management Act 1996*.

The responsible Minister, Mr Shane Rattenbury MLA, was consulted during the preparation of the Statement of Intent.

The Statement of Intent, which focuses on the 2024-25 Budget year, has been developed in the context of a four year forward planning horizon to be incorporated, as far as practicable, into the Legal Aid Commission (ACT) strategic and business planning processes.

The Legal Aid Commission (ACT) 2024-25 Statement of Intent has been agreed between:



John Boersig
Chief Executive Officer
Legal Aid Commission (ACT)



Andrew Barr MLA
Treasurer



Shane Rattenbury MLA
Attorney-General

LEGAL AID COMMISSION (ACT)

Purpose

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

Nature and scope of activities

General activities

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

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

The Territory and Commonwealth Governments created an updated National Legal Assistance Partnership (NLAP) to cover the period 2020-25. This NLAP identified a number of specific services to the Commission which are described below.

Discrete Assistance

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

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

Information Services

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

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

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

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

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

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

Referral

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

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

Legal Advice

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

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

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

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

Non-Legal Support

A Non-Legal Support service is provided by an appropriately qualified person (either through an internal or external appointment) to a service user in response to a request for assistance to resolve specific,

non-legal problems. Examples include general counselling, financial counselling, trauma-informed counselling, Aboriginal and Torres Strait Islander community liaison and liaison with the Culturally and Linguistically Diverse Communities, and disability and mental health assessments and support.

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

Legal Task

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

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

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

Facilitated Resolution Process

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

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

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

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

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

Duty Lawyer Services

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

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

- a. criminal cases at the ACT Magistrates Court and the ACT Children's Court;
- b. domestic violence and personal protection matters at the ACT Magistrates Court; and

- c. family law and family violence related matters at the Canberra Registry of the Family Court and Federal Magistrates Court.

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

Representation

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

Grants of legal assistance enable people who would not otherwise be able to afford legal services to obtain legal representation in legal proceedings, dispute resolution, or other legal matters of a substantial and ongoing nature. Grants of legal assistance are provided in criminal, family and civil law matters.

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

There are three service types within this service category.

Dispute Resolution

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

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

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

Court/Tribunal Service

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

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

Other Representation

Other Representation services relates to any matter where the Commission:

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

e. is not required to appear before a court, tribunal or inquiry.

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

Community Legal Education

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

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

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

There are two service types within this service category.

Community Legal Education Resources

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

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

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

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

Community Legal Education Activities

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

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

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

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

Law Reform

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

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

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

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

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

Continuing Initiatives

Drug and Alcohol Sentencing List

The Government will continue to maintain the capacity of the Drug and Alcohol Sentencing List (DASL) at 42 participants from 2024-25.

The DASL targets high-risk, high-need offenders whose criminal activity is related to drug or alcohol dependence and diverts eligible offenders from full-time imprisonment into a community-based drug and/or alcohol treatment program. DASL addresses the underlying causes of drug dependence, supports long-term, sustainable behavioural change, and reduces the social and economic costs of re-offending to the Canberra community.

This initiative contributes to the wellbeing domains of Health and Safety.

Continuing the Care and Protection Intensive List

The Government will continue to support the Care and Protection Intensive List for 2024-25. This is within the ACT Children's Court, to provide duty lawyer support to parents involved in care and protection matters and deliver better outcomes for children and young people.

This initiative contributes to the wellbeing domain of Safety and Health.

Risks

The Commission's primary risk is meeting the emerging needs in the civil law area, such as family violence and elder abuse and an increasing demand for legal assistance through telephone Helpline and chatline, without reducing litigation services in the core family and criminal areas. The two main drivers of the Commission's litigation work are children in family law disputes and people before the courts at risk of incarceration. In this context the Commission's capacity to respond to the breadth of demand will be limited by the necessity to meet the cost of legally assisted cases, particularly in large criminal case litigation. A heightened risk that has come to the fore is the reduced capacity of private legal practitioners undertaking legal aid work, particularly in family law work, which is driving increased expenditure on outside legal disbursements.

The Commission's operational structure and practices will need to continue to embrace new and innovative modes of service delivery to adequately respond to emerging client and technological needs.

It is expected the cost-of-living pressures will apply additional pressure to the level and complexity of services provided by the Commission. It is expected more Legal Aid clients will require assistance in the coming years, especially those who cannot afford a private practitioner, but fail the Legal Aid means test (this cohort is referred to as the 'missing middle').

In order to support the demands of the Territory's client basis and improving access to services, the Commission conducts a large number of community legal education activities (seminars, brochures, newsletters, posters etc), provide extended telephone and chat line access, and undertake outreach legal clinics in partnership with health providers, community and university agencies.

2024-25 priorities and next three financial years

The Commission's priorities for 2024-25 and across the out-years are to:

- support victims of family and domestic violence through the provision of legal assistance services, including the Health Justice Partnership which is operating from the Canberra Hospital, North Canberra Hospital and the Centenary Hospital for Women and Children;
- address, and react to, the cost-of-living pressures in the provision of legal aid assistance. This includes identifying an appropriate level of means test to align with the changing community profile;
- improve the provision of legal assistance services to the Aboriginal and Torres Strait Islander and culturally and linguistically diverse communities;
- provide support to victims of elder abuse in line with Government priorities;
- increase our capacity to assist in refugee law and immigration matters as demand increases;
- develop and implement legal education programs tailored to the needs of people experiencing a high incidence of adverse legal events, and those working in community organisations that assist them. This includes having a presence at every public College across Canberra;
- promote the prevention of legal problems by providing timely information about the law and legal processes and referring people to other legal or non-legal services where necessary to meet their needs;
- promote the early resolution of legal problems through providing legal advice, advocacy, minor legal assistance and dispute resolution services;
- advise and assist people appearing unrepresented before courts and tribunals, particularly those persons experiencing family violence and in care and protection matters in the Children's Court;
- provide legal representation to people in need to enable them to assert or defend their legal rights, including for those people appearing in the Drug and Alcohol Sentencing List;
- maintain the high level of service on the Legal Aid Helpline and Tenancy Advice Service; and
- maintain and build the capacity of the Commission's IT infrastructure to meet demand.

Estimated employment level and employment profile

Table 5: Estimated employment level

	2022-23 Actual Outcome	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget
Staffing (FTE)	123.8 ¹	130.0	140.5 ¹	145.0

Note:

1. *The FTE for the 2022-23 Actual Outcome and 2023-24 Estimated Outcome is the average for the full year, rather than simply at a point in time.*

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

An estimated staffing breakdown by classification and gender for the 2024-25 budget year is outlined below.

Table 6: 2024-25 estimated employment profile

Classification	Female ¹	Male ¹	Non-Binary ¹	Total ¹
ASO1				0.0
ASO2	29.3	11.4	0.6	41.3
ASO3	6.4		1.0	7.4
ASO4	10.5	4.0		14.5
ASO5	1.0	1.7		2.7
ASO6	1.0			1.0
SOG C	1.0	1.0		2.0
SOG B	1.4			1.4
SOG A		1.0		1.0
SOL1	20.0	8.5		28.5
SOL2	11.6	5.0		16.6
SOL3	7.0	2.6		9.6
SOL4	7.5	4.0		11.5
SOL5	2.5	2.0		4.5
SOL6	2.0			2.0
Executive		1.0		1.0
Total	101.2	42.2	1.6	145.0

Note:

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

Strategic objectives and indicators

Strategic objective 1

Provide services to promote the earlier resolution of legal problems

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

Providing these services so that more people have an opportunity to receive assistance before litigation is commenced is a key indicator of improvement in access to justice for those persons most at disadvantage in the community. See Graph 1 for quantitative data.

Strategic objective 2

Provide legal information and referral services

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

Growth in the number of people receiving information and advice, and where appropriate referral for preventative and early intervention services, is a strong indicator that targeting this type of assistance is meeting the needs of the most disadvantaged members of the community. See Graph 2 for quantitative data.

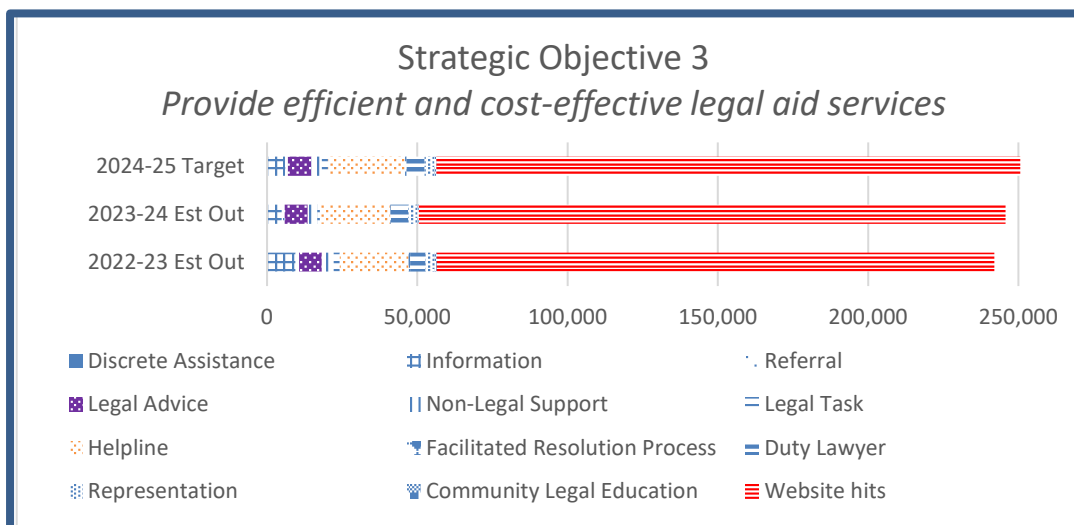
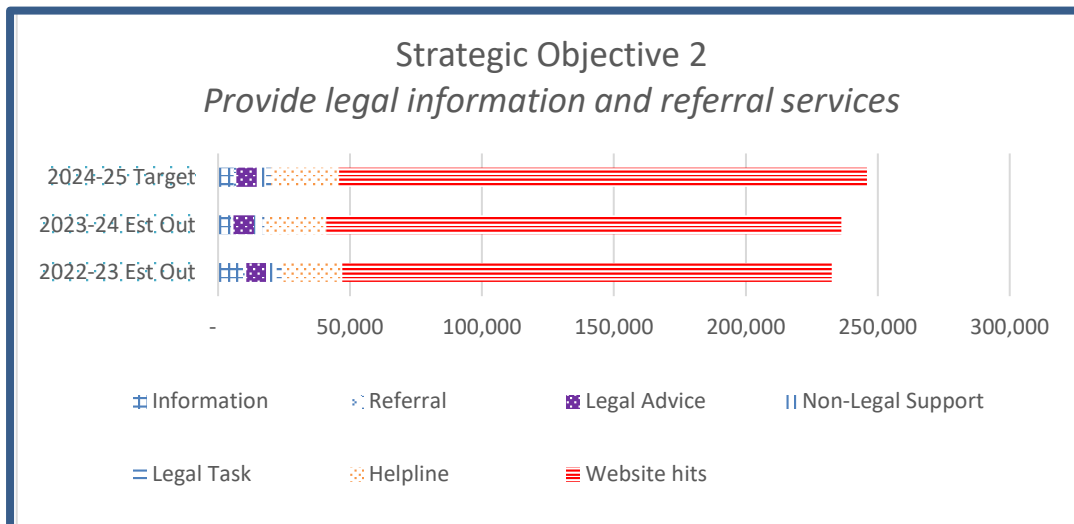
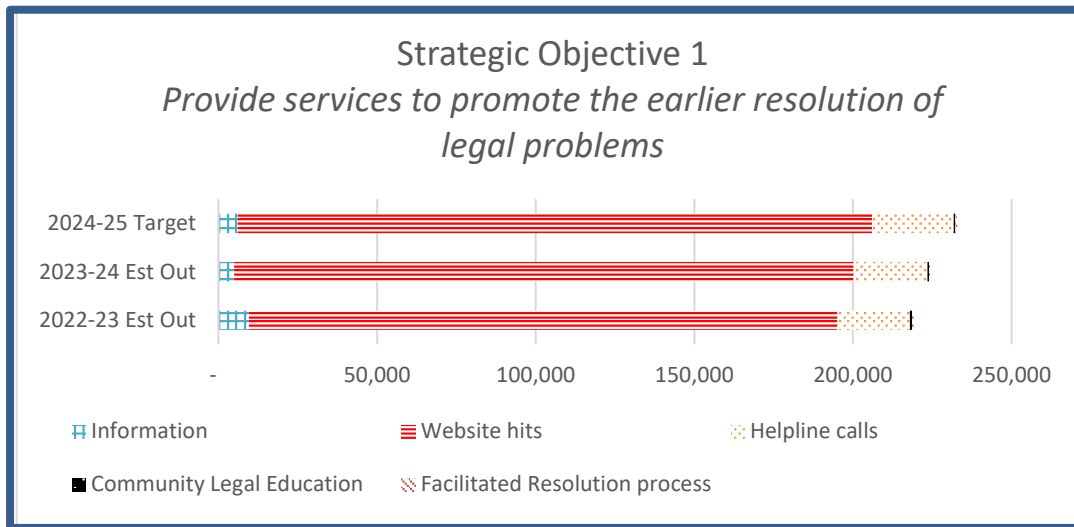
Strategic objective 3

Provide efficient and cost-effective legal aid services

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

Increasing the number of people assisted by improving the efficiency and timeliness of service provision is an indicator that services are reaching those people most in need of legal aid services and that community understanding of the law and the legal system operating in the Territory is improving. See Graph 3 for quantitative data.

Strategic objectives and indicators Graphs



Output Classes

Output Class 1: Legal Aid Services

Table 3: Output Class 1: Legal Aid Services (\$'000)

	2023-24 Estimated Outcome \$'000	2024-25 Budget \$'000
Total Cost¹	26,106	26,272
Controlled Recurrent Payments	19,514	19,808

Note:

1. Total cost includes depreciation and amortisation of \$0.985 million in 2023-24 and \$1.010 million in 2024-25.

Output 1.1: Legal Aid Services provided to the community

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

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

Accountability indicators

Output Class 1: Legal Aid Services

Output 1.1: Legal Aid Services provided to the community

Table 4: Accountability indicators Output 1.1

	2023-24 Targets	2023-24 Estimated Outcome	2024-25 Targets
a. Number of Discrete Assistance services provided ¹	48,550	40,991	45,810
b. Number of Duty Lawyer services provided ²	5,200	5,775	6,000
c. Number of Representation services provided ³	3,200	3,026	3,300
d. Number of Facilitated Resolution Process provided ⁴	550	245	550
e. Number of Community Legal Education services provided ⁵	650	511	575

Notes:

- Discrete Assistance services provided indicator collates the number of Helpline, information, referrals, non-legal support, legal advices, and legal task services. This indicator does not include the estimated 195,179 website page views in 2023-24.*
- Duty lawyer services are legal services provided at a court or tribunal to people who would otherwise be unrepresented in relation to an event or proceeding on that day. Duty Lawyer services consist of advising the person, and in appropriate circumstances appearing on their behalf, in relation to the proceeding or event.*
- This indicator collates the number of legal assistance services provided for the ongoing representation of people at courts/tribunals, in dispute resolution processes and where the carriage of the matter requires ongoing casework assistance.*
- This indicator collates the number of specific processes undertaken that are aimed at resolving disputes without going to court.*
- This indicator collates the number of educational resources produced and the number of activities undertaken.*

Changes to Appropriation

Table 5: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	17 947	17 978	11 049	11 285	11 285
2024-25 Budget Policy Decisions					
Continuing the Care and Protection Intensive List	0	317	0	0	0
Drug & Alcohol Sentencing List	0	0	0	0	345
2024-25 Budget Technical Adjustments					
Additional Funding for Legal Aid Commissions to Support Court Reform	529	0	0	0	0
Commonwealth Indexation Supplementation	0	252	0	0	0
National Legal Assistance Partnership – Legal Aid Commissions	197	0	0	0	0
National Legal Assistance Partnership Lawyer – Assisted Family Law Property Mediation services	710	722	0	0	0
National Legal Assistance Partnership – Restoring Integrity to our protection system	194	556	0	0	0
Revised Indexation Parameters	0	0	0	0	136
Revised Superannuation Parameters	-63	-11	-2	-118	-145
Workers' Compensation Premium Adjustment	0	-6	0	0	0
2024-25 Budget	19 514	19 808	11 047	11 167	11 621

Monitoring and reporting

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

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

Annual reporting

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

- certified financial statements;
- management discussion and analysis;
- a full and accurate set of audited financial records for the preceding financial year in the form requested; and
- consolidation packs relating to the annual financial statements, draft and final.

Financial arrangements

The Commission is forecasting an estimated outcome operating deficit of \$1.768 million, which is higher than the 2023-24 original budgeted operating deficit of \$1.153 million. This level of deficit has been largely planned and budgeted for.

The 2024-25 budget reflects an operating deficit of \$2.732 million. This deficit is largely due to the planned refit of the Commission's office accommodation and increased staff expenses. This deficit will be met from existing cash reserves.

Financial statements

Budgeted financial statements for the 2024-25 Budget year, as well as forward estimates for the three financial years appear below. These general-purpose financial statements have been prepared in accordance with the ACT's Model Financial Statements and include:

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

Financial Statements

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

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	17 947	19 514	19 808	2	11 047	11 167	11 621
Sale of Goods and Services from Contracts with Customers	36	293	44	-85	46	46	48
Grants and Contributions Revenue	1 969	3 978	3 209	-19	2 406	1 718	1 756
Interest Revenue	407	551	477	-13	452	427	402
Other Income	99	2	2	-	2	4	2
Total Income	20 458	24 338	23 540	-3	13 953	13 362	13 829
Expenses							
Employee Expenses	13 849	15 912	17 228	8	8 479	8 433	8 876
Supplies and Services	6 436	8 833	7 714	-13	4 512	4 056	4 111
Depreciation and Amortisation	1 015	985	1 010	3	1 061	1 063	1 065
Borrowing Costs	281	324	290	-10	264	235	232
Other Expenses	30	52	30	-42	30	30	30
Total Expenses	21 611	26 106	26 272	1	14 346	13 817	14 314
Operating Result	-1 153	-1 768	-2 732	-55	-393	-455	-485
Other Comprehensive Income							
<i>Items that will not be Reclassified Subsequently to Profit or Loss</i>							
Net Effect of a Change in Accounting Policy	863	863	863	-	863	863	863
Total Other Comprehensive Result	863	863	863	-	863	863	863
Total Comprehensive Result	-290	-905	-1 869	-107	470	408	378

Significant variations in the Operating Statement are as follows:

- controlled recurrent payments:
 - the increase of \$1.567 million (9 per cent) in the 2023-24 Estimated Outcome from the 2023-24 Budget is due to additional funding provided after the budget was determined. This was from the National Legal Partnership Agreement 2020-2025 (NLAP) for Lawyer Assisted family Law Property Mediation (\$0.710 million), to support Legal Aid Commission for the merger of Federal Circuit and Family Court of Australia (\$0.529 million), one-off additional funding for Legal Aid Commission (\$0.197 million) and funding to address protection visa backlogs (\$0.194 million).
 - the increase of \$0.294 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to additional ACT Government funding for the Care and Protection Intensive List. This is offset by Superannuation adjustments and contribution to Comcare savings target.
- sale of services from contracts with customers:
 - the increase of \$0.257 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is due to recognition of income from Court Navigator Pilot program, which was notified after the budget was determined.
 - the decrease of \$0.249 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is due to no funding being recognised for the Court Navigator Pilot program in 2024-25.
- grants and contributions:
 - the increase of \$2.009 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to the recognition of revenue from the ACT Government and Commonwealth Government for specific projects that were not finalised at the time of the Budget. These were Tenancy Advice Service (\$0.521 million) and Family Violence and Cross-examination of Parties Scheme (\$0.476 million). There were also higher than budgeted grant funding received from the ACT Law Society (\$0.500 million), National Disability Insurance Scheme (\$0.231 million), Health Justice Partnership (\$0.189 million).
 - the decrease of \$0.769 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to recognising a lesser grant from the ACT Law Society (\$0.500 million) than in 2023-24 and no funding being recognised for the Health Justice Partnership (\$0.187 million).
- Employee Expenses:
 - the increase of \$2.063 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to the staff costs for an increased workload and to deliver initiatives and programs that were provided after the original budget was determined. Additionally, the financial impact of the Enterprise Agreement also contributed to this increase in expenses.
 - the increase of \$1.316 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to finalisation of the new Enterprise Agreement, additional staff recruitment to deliver new initiatives and general wage, superannuation increase.

- Supplies and Services
 - the increase of \$2.397 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to:
 - higher than budgeted legal expenses (\$2.067 million) due to additional workload, an increase to the scale of fees paid to private practitioners, and to deliver initiatives and programs that were provided after the original budget was determined;
 - higher ICT expenses (\$0.398 million) made up of:
 - improved cyber security incident monitoring (eg bringing coverage to 24/7) and additional helpdesk services;
 - costs associated with upgrades and ongoing maintenance to the new legal document management system;
 - utilising additional ICT consultants/contractors;
 - additional consultants to assist with migration, accounting and procurements (\$0.067 million)
 - the decrease of \$1.119 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to lower legal expenses, lower ICT costs, and the high furniture expenses in 2023-24 that won't be required in 2024-25.

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

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Current Assets							
Cash	8 126	9 548	5 879	-38	5 827	5 685	5 526
Receivables	135	187	178	-5	171	164	157
Other Assets	105	137	137	-	137	137	137
Total Current Assets	8 366	9 872	6 194	-37	6 135	5 986	5 820
Non-Current Assets							
Property, Plant and Equipment	7 753	7 267	7 757	7	6 746	5 733	4 718
Total Non-Current Assets	7 753	7 267	7 757	7	6 746	5 733	4 718
TOTAL ASSETS	16 119	17 139	13 951	-19	12 881	11 719	10 538
Current Liabilities							
Payables	309	268	268	-	268	268	268
Contract Liabilities	0	21	21	-	21	21	21
Lease Liabilities	741	897	924	3	963	973	980
Employee Benefits	2 236	1 888	1 967	4	1 993	2 019	2 059
Other Provisions	552	730	730	-	730	730	730
Other Liabilities	125	0	0	-	0	0	0
Total Current Liabilities	3 963	3 804	3 910	3	3 975	4 011	4 058
Non-Current Liabilities							
Lease Liabilities	4 674	5 428	4 831	-11	4 055	3 279	2 503
Employee Benefits	223	245	247	1	248	248	248
Other Provisions	913	1 326	1 359	2	1 392	1 425	1 458
Total Non-Current Liabilities	5 810	6 999	6 437	-8	5 695	4 952	4 209
TOTAL LIABILITIES	9 773	10 803	10 347	-4	9 670	8 963	8 267
NET ASSETS	6 346	6 336	3 604	-43	3 211	2 756	2 271
Equity							
Accumulated Funds	5 483	5 473	2 741	-50	2 348	1 893	1 408
Asset Revaluation Surplus	863	863	863	-	863	863	863
TOTAL EQUITY	6 346	6 336	3 604	-43	3 211	2 756	2 271

Significant variations in the Balance Sheet are as follows:

- cash and cash equivalents:
 - the increase of \$1.422 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to the higher opening balance (\$1.010 million), the delay in the office fit out for the Commission's accommodation (\$1.500 million), and additional funding from the ACT Law Society (\$0.500 million). There was also around \$1 million revenue received in advance for expenses to occur in 2024-25. This is somewhat offset by higher than budgeted staff expenses, ICT expenses and legal expenses.
 - the decrease of \$3.669 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to the planned office fit out for the Commission's accommodation (\$1.500 million) in 2024-25, increase in staff expenses (\$0.570 million), expenses of around \$1 million to be incurred from revenue received in advance in 2023-24 and lower budgeted grant funding from the ACT Law Society (\$0.500 million).
- property, plant and equipment (non current):
 - the decrease of \$0.486 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to depreciation of accommodation, leasehold improvements and computer equipment. This is slightly offset by the additional office premises.
 - The increase of \$0.490 million in the 2024-25 Budget from the 2023-24 Estimated Outcome is mainly due to recognition of the office renovation (Leasehold Improvements) (\$1.500 million) offset by the annual depreciation of accommodation, leasehold improvements and computer equipment (\$1.010 million)
- employee benefits (current):
 - the decrease of \$0.348 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to the payment of the Enterprise Agreement backpay. Additional staff and the higher salary associated with the Enterprise Agreement also had the impact of increasing leave entitlements.
- lease liabilities (non-current):
 - the increase of \$0.754 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is due to the recognition of the lease for the additional office premises.
 - the decrease of \$0.597 million in the 2024-25 Budget from the 2023-24 Estimated Outcome reflects the lease payments made for the year.
- other provisions (non-current):
 - the increase of \$0.413 million in the 2023-24 Estimated Outcome from the 2023-24 Budget is mainly due to the updated estimates for the cost of Make Good on the office accommodation.

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

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Opening Equity							
Opening Accumulated Funds	5 773	6 378	4 610	-28	1 878	1 485	1 030
Opening Asset Revaluation Surplus	863	863	863	-	863	863	863
Balance at the Start of the Reporting Period	6 636	7 241	5 473	-24	2 741	2 348	1 893
Comprehensive Income							
Operating Result	-1 153	-1 768	-2 732	-55	-393	-455	-485
Net Effect of Change in Accounting Policy - ARR	863	863	863	-	863	863	863
Total Comprehensive Result	-290	-905	-1 869	-107	470	408	378
Movement in Asset Revaluation Surplus							
Closing Equity							
Closing Accumulated Funds	5 483	5 473	2 741	-50	2 348	1 893	1 408
Closing Asset Revaluation Surplus	863	863	863	-	863	863	863
Balance at the end of the Reporting Period	6 346	6 336	3 604	-43	3 211	2 756	2 271

Variations in the Statement of Changes in Equity are explained in the Operating Statement and Balance Sheet notes above.

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

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	17 947	19 514	19 808	2	11 047	11 167	11 621
Sale of Goods and Services from Contracts with Customers	36	285	45	-84	46	47	48
Grants and Contributions Receipts	1 944	3 848	3 134	-19	2 065	1 602	1 637
Interest Receipts	407	551	479	-13	454	429	404
Goods and Services Tax Input Tax Credits from the Australian Taxation Office	450	660	400	-39	400	400	400
Goods and Services Tax Collected from Customers	150	200	110	-45	110	110	110
Other	98	2	2	-	227	3	3
Total Receipts from Operating Activities	21 032	25 060	23 978	-3	14 349	13 758	14 223
Payments							
Employee Payments	13 920	16 396	16 964	3	8 366	8 321	8 748
Supplies and Services	6 760	9 385	7 776	-17	4 512	4 136	4 161
Goods and Services Tax Paid to Suppliers	600	860	510	-	510	510	510
Total Payments from Operating Activities	21 280	26 641	25 250	-4	13 388	12 967	13 419
Net Cash Inflows/(Outflows) from Operating Activities	-248	-1 581	-1 272	20	961	791	804
CASH FLOWS FROM INVESTING ACTIVITIES							
Receipts							
Total Receipts from Investing Activities	0	0	0	-	0	0	0
Payments							
Purchase of Property, Plant and Equipment	2 050	253	1 500	493	50	50	50

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

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Total Payments from Investing Activities	2 050	253	1 500	493	50	50	50
Net Cash Inflows/(Outflows) from Investing Activities	-2 050	-253	-1 500	-493	-50	-50	-50
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Payments							
Repayment of Lease Liabilities - Principal	821	873	897	3	963	883	913
Total Payments from Financing Activities	821	873	897	3	963	883	913
Net Cash Inflows/(Outflows) from Financing Activities	-821	-873	-897	-3	-963	-883	-913
Net Increase/(Decrease) in Cash and Cash Equivalents	-3 119	-2 707	-3 669	-36	-52	-142	-159
Cash at the Beginning of the Reporting Period	11 245	12 255	9 548	-22	5 879	5 827	5 685
Cash at the End of the Reporting Period	8 126	9 548	5 879	-38	5 827	5 685	5 526

Variations in the Cash Flow Statement are explained in the Operating Statement and Balance Sheet notes above.

PUBLIC TRUSTEE AND GUARDIAN – STATEMENT OF INTENT

The Public Trustee and Guardian for the ACT (PTG) is an independent Territory Authority established under the *Public Trustee and Guardian Act 1985*.

This Statement of Intent for 2024-25 has been prepared in accordance with section 61 of the *Financial Management Act 1996*.

The responsible Minister, Attorney-General Shane Rattenbury MLA, was consulted during the preparation of this Statement of Intent.

The Statement of Intent, which focuses on the 2024-25 Budget Year, has been developed in the context of a four-year forward planning horizon to be incorporated, as far as practicable, into the PTG’s strategic and business planning processes.

PTG’s 2024-25 Statement of Intent has been agreed between:



Aaron Hughes
Public Trustee and Guardian



Andrew Barr MLA
Treasurer



Shane Rattenbury MLA
Attorney-General

PUBLIC TRUSTEE AND GUARDIAN FOR THE ACT

The Budget Statement for the Public Trustee and Guardian for the ACT (PTG) incorporates the agency's Statement of Intent.

Purpose

The Public Trustee and Guardian for the ACT (PTG) is established under the *Public Trustee and Guardian Act 1985*.

PTG aims to promote and support the rights, interests and life decisions of our clients and to deliver excellent trustee outcomes for the ACT community.

PTG performs a range of functions and delivers services to clients under legislation. We work closely with other ACT Government agencies and stakeholders.

NATURE AND SCOPE OF ACTIVITIES

General Activities

PTG promotes our role, services and important life decision information to our clients through:

- Delivery of up-to-date, relevant, accessible information through our website, contact centre team, seminars and specific communication campaigns;
- Our membership of, and contribution to, the Australian Guardianship and Administration Council and its national initiatives;
- Our engagement with the ACT Law Society, relevant elder and estate planning groups, and participation in working groups and boards such as the Official Visitors Board; and
- Specific community events like the National Wills Week, attendance at community group meetings and conferences.

PTG supports our clients' decision making by:

- Performing Guardianship and Financial Management services when appointed by the ACT Civil and Administrative Tribunal (ACAT);
- Acting for clients under a power of attorney when PTG is nominated;
- Supporting Private Managers (individuals appointed by ACAT to manage another person's financial matters) and examining accounts for appropriateness; and
- Providing estate planning services including will and power of attorney drafting.

PTG is the ACT's statutory public trustee. We deliver:

- Estate management services - performing the role of Executor for community members where appointed or where an individual passes away without a will.
- Performing the role of Trustee (or similar):
 - for community members
 - for other ACT Government entities
 - for the Capital Region Community Foundation (Greater Good)
 - under Confiscation of Criminal Assets arrangements
 - for the Unclaimed Monies scheme; and
 - under the Unclaimed Deceased Persons arrangements.
- Investment services – managing funds we hold on trust to ensure value is maintained or improved in line with our fiduciary obligations and informed by our Investment Board.

Risks

PTG's key business risk areas comprise:

- Service delivery – risks associated with our operations that could impact the delivery of services to our clients;
- People – risks associated with our people resources including attraction, retention, development, and work health and safety;
- Financial – risks associated with the performance of our investments, our financial processes and assurance controls, and the appropriateness of fees and appropriation to meet PTG service costs;
- Fraud and corruption – risks of potential fraud or corrupt behaviour in relation to the PTG's work; and
- Information and communication technology – risks associated with PTG's legacy systems, disaster recovery, increasing cyber security threats and requirements, and risks relating to the sourcing and deployment of new platforms and technology and their capability to meet human-centred design goals.

2024-25 priorities

In the 2024-25 financial year and forward years, the PTG's priorities will be:

- improving our service delivery for clients – taking a customer-centred approach to our work, meeting timeframes, promoting our role and service level commitment, and improving client experience;
- implementing a technology roadmap – building on historical work by the PTG, we will look to embed technology solutions and platforms to create efficiencies and replace legacy systems and processes where appropriate;
- data maturity – we will plan and develop improvements to our data holdings, analysis and management with a key goal of providing assurance over data assets and how we meet our privacy and other legal obligations;
- financial sustainability – we will review fees and charges ensuring our fees charged are appropriate; and
- operating model – focusing on our people, governance and support models to ensure delivery of high quality outcomes. This includes a focus on project management and implementing change in our organisation and for our clients.

Employment profile

PTG employees are officers of the ACT Public Service, employed under the *Public Sector Management Act 1994*. The Chief Executive Officer is employed under a long-term executive contract. All other staff are covered under the ACT Public Service Administrative and Related Classifications Enterprise Agreement.

PTG engages external consultants or contractors from time to time to meet operational needs. PTG discloses its use of consultants and contractors in its annual report.

Table 1: Estimated Employment Level

	2022-23 Actual Outcome	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget
Staffing (FTE)	68.13	65.40	71.06	65.60

STRATEGIC OBJECTIVES AND INDICATORS

Strategic objective 1

PTG Client Experience and Engagement

The PTG is a service agency delivering important services to individuals in our community who are experiencing vulnerability or difficult times. The PTG requires a high level of trust in its operation and services. This strategic objective aligns with the ACT Wellbeing Framework domains of Access and Connectivity, and Governance and Institutions.

Table 2: Strategic objective 1: PTG Client Experience and Engagement

Success	Strategic Indicator	2023-24 Target	2023-24 Estimated Outcome	2024-25 Target
Increased client ¹ and stakeholder satisfaction with services delivered by the Public Trustee and Guardian	Client and stakeholder satisfaction rating measured through combination of satisfaction surveys and feedback.	90% of clients responding to PTG’s survey during the reported year that reported PTG met or exceeded their expectations ²	96%	90% ³

Notes:

1. Client refers to individuals whom the PTG delivers services directly to. Stakeholder refers to all other individuals and parties who may support a client or engage with the PTG in relation to our work.
2. The 2023-24 target reflects the accountability indicator PTG published in its 2023-24 Budget Statement. 2023-24 will be the last year the survey alone is used to measure client and stakeholder satisfaction.
3. From 2024-25 a target of 90% client and stakeholder satisfaction with PTG services will be set as the agency target with the satisfaction rates to be measured through a combination of satisfaction surveys, feedback and data.

Strategic objective 2

Promotion and protection of rights and interests

The PTG promotes the importance of life decisions and supported decision making. The agency supports people to protect their rights and interests through will and attorney instrument drafting and community engagement. The PTG may also be appointed as guardian, financial manager or attorney on behalf of an individual. This strategic objective aligns with the ACT Wellbeing Framework domain of Governance and Institutions.

Table 3: Strategic objective 2: Promotion and Protection of Rights and Interests

Success	Strategic Indicator	2023-24 Target	2023-24 Estimated Outcome	2024-25 Target
Increased community awareness and understanding of supported decision making and how the Public Trustee and Guardian applies these principles in its work.	Number of community engagements and activities.	Not applicable	Not applicable	20

Accountability indicators

The PTG’s accountability indicators cover the estate planning; decision making support engagement and education services; trustee and trust services the agency delivers. In 2023-24 the PTG has worked to revise its accountability indicators for 2024-25 and the forward years. Table 4 sets out the new Accountability Indicators. Table 5 provides the previous Accountability Indicators and information on whether the indicator has been retained, altered and retained, or removed and why.

Table 4: Accountability Indicators

Indicator	Planned 2024-25	Planned 2025-26	Planned 2026-27	Planned 2027-28
Increase in enquiries and use of PTG services	See note 1.			
Number of community engagements and activities	20	25	30	35
Guardianship, financial management and estate planning clients, or their support persons, are consulted about decisions and their views considered and aligned with where possible	100%	100%	100%	100%
Where appropriate, guardianship and financial management clients are encouraged and supported to build the decision-making ability to make their own decisions or for a suitable support person to take on this role	10 or more individuals	10 or more individuals	10 or more individuals	10 or more individuals
Substitute decision making appointments including:				
i. number of people for whom PTG was appointed by the ACT Civil and Administrative Tribunal to act as guardian	i.205	i.205	i.205	i.205
ii. number of people for whom PTG was appointed by the ACT Civil and Administrative Tribunal to act as manager (financial)	ii.470	ii.470	ii.470	ii.470
iii. number of enduring powers of attorney appointing PTG activated.	iii.43	iii.43	iii.43	iii.43
Wills and enduring power of attorney (EPOA) instruments prepared	Wills – 350 EPOA - 100	Wills – 350 EPOA - 100	Wills – 350 EPOA - 100	Wills – 350 EPOA - 100
Examination of accounts - number of accounts examined by PTG during the reported period upon filing by Managers appointed by the ACT Civil and Administrative Tribunal	605	605	605	605

Table 4: Accountability Indicators (Continued)

Indicator	Planned 2024-25	Planned 2025-26	Planned 2026-27	Planned 2027-28
Where the PTG is the executor, trustee, or in a position of trust for a legislative scheme, actions are completed within legislative or published timeframes. This includes: <ul style="list-style-type: none"> - The administration of deceased estates - Trusts where the PTG is the trustee - Unclaimed Monies Scheme - Unclaimed Deceased Persons Scheme - Confiscation of Criminal Assets - GreaterGood (the Capital Region Community Foundation). 	For all years: 100% of legislated timeframes are met; 100% of requests or actions are completed within published timeframes.			
Where the PTG invests monies held on trust under our governing legislation, a positive return on the market allocated investments is achieved.	For all years: Minimum return of Consumer Price Index plus 1.1% after fees.			

Notes:

1. 2024-25 will be a baselining year and future financial years will adopt a 5-10% increase in enquiry and number of services provided based on what is identified in 2024-25.

Table 5: Previous Financial Year Accountability Indicators

Previous Indicator	Retained / altered and retained / removed
Guardianship Orders - no. of people for whom PTG acted as Guardian appointed by the ACT Civil and Administrative Tribunal (ACAT) under the Guardianship and Management of Property Act 1991 (GMPA) during the reported period	Retained under substitute decision making indicator.
Management Orders - no. of orders in which PTG was appointed as Manager by ACAT under the GMPA current at the end of the reported period by ACAT	Retained under substitute decision making indicator.
Enduring Power of Attorney (EPA) - no. of EPA's appointing PTG for all matters made during the reported period	Retained.
Enduring Power of Attorney (EPA) - no. of EPA's appointing PTG for financial and property matters under active management at the end of the reported period	Retained under substitute decision making indicator.
Enduring Power of Attorney (EPA) - no. of EPA's appointing PTG for personal and health care matters active at the end of the reported period	Retained under substitute decision making indicator.

Table 5: Previous Financial Year Accountability Indicators (Continued)

Previous Indicator	Retained / altered and retained / removed
Police Call-outs - no. of responses to call outs by police and community following death during the reported period *	Removed. The Unclaimed Deceased Persons Scheme included in the revised Accountability Indicators captures this item and is a better indicator of activity.
Welfare funerals - no. arranged by PTG during the reported period*	Removed. The Unclaimed Deceased Persons Scheme included in the revised Accountability Indicators captures this item and is a better indicator of activity.
Examination of Accounts - no. examined by PTG during the reported period upon filing by External Managers appointed by ACAT for Protected Persons	Retained.
Deceased Estate Administrations - no. of deceased estate administrations completed during the reported period	Retained under trustee and position of trust indicator.
Trusts (for all purposes) - no. held at end of reported period	Retained under trustee and position of trust indicator
Wills - no. of wills prepared by PTG during the reported period	Retained noting the new measure intends to cover wills drafted by or facilitated by the PTG.
Customer Survey - % of clients responding to PTG's survey during the reported year that reported PTG met or exceeded their expectations	Removed. This indicator has been adapted as a measure of the agency's strategic objective (above).

Assessment of performance against 2023-24 indicators

Table 6: Assessment of performance against 2023-24 indicators

Indicator	Planned 2023-24	Estimated Outcome 2023-24	Explanation of Variance
Guardianship Orders - no. of people for whom PTG acted as Guardian appointed by the ACT Civil and Administrative Tribunal (ACAT) under the Guardianship and Management of Property Act 1991 (GMPA) during the reported period	205	235	ACAT appointments have exceeded the planned estimate in 2023-24. PTG consider the main reasons for appointment as Guardian to be continuing applications to ACAT for older people, people experiencing chronic mental illness, or people with complex family situations.
Management Orders - no. of orders in which PTG was appointed as Manager by ACAT under the GMPA current at the end of the reported period.	475	485	ACAT appointments have exceeded the planned estimate in 2023-24 by a small number. PTG consider the main reasons for appointment as Manager to be continuing applications to ACAT for older people, people experiencing chronic mental illness, or people with complex family situations.
Enduring Power of Attorney (EPoA) - no. of EPA's appointing PTG for all matters made during the reported period	70	36	The number of EPoA's drafted is driven by the demand of this service from the community. Demand for this service is lower than expected.
Enduring Power of Attorney (EPoA) - no. of EPoA's appointing PTG for financial and property matters under active management at the end of the reported period	35	20	The number of EPoA's under active management is dependent on factors outside the control of the PTG. This can include demographics, family circumstances of principals and the level of support available from a principal's network.
Enduring Power of Attorney (EPoA) - no. of EPoA's appointing PTG for personal and health care matters active at the end of the reported period	7	5	N/A

Table 6: Assessment of performance against 2023-24 indicators (Continued)

Indicator	Planned 2023-24	Estimated Outcome 2023-24	Explanation of Variance
Police Call-outs - no. of responses to call outs by police and community following death during the reported period	0	0	N/A
Welfare funerals - no. arranged by PTG during the reported period	0	0	N/A
Examination of Accounts - no. examined by PTG during the reported period upon filing by External Managers appointed by ACAT for Protected Persons	600	585	Examinations are falling slightly below the targeted number. This is a result of recruitment challenges and the time involved in examining accounts.
Deceased Estate Administrations - no. of deceased estate administrations completed during the reported period	75	118	The PTG has increased its efforts in finalising aged and dormant estates and procured tax professionals external to PTG, resulting in increased efficiency and output.
Trusts (for all purposes) - no. held at end of reported period	730	691	The PTG has been able to finalise more trusts than anticipated in the financial year resulting in a lower level of trusts held at the end of the period.
Wills - no. of wills prepared by PTG during the reported period	300	242	The number of wills drafted is driven by the demand of this service from the community. Demand for this service is lower than expected.
Customer Survey - % of clients responding to PTG's survey during the reported year that reported PTG met or exceeded their expectations	90	96%	A small number of PTG clients (9), largely from our wills and power of attorney drafting and estate administration area completed our client surveys.

Changes to Appropriation

Table 7: Changes to appropriation – Controlled Recurrent Payments (\$'000)

	2023-24 Estimated Outcome	2024-25 Budget	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
2023-24 Budget	2 609	2 625	2 485	2 366	2 366
2024-25 Budget Technical Adjustments					
Revised Superannuation Parameters	0	9	9	8	8
Revised Indexation Parameters	0	0	0	0	-113
2024-25 Budget	2 609	2 634	2 494	2 374	2 261

Financial Statements

Presentational changes have been made to streamline the financial statements and the 2023-24 Budget column also reflects this change. These changes will be consistent with future annual financial statements and ensure comparability of the annual financial statements with the budget estimates as required under section 61 of the *Financial Management Act 1996*.

Table 8: Public Trustee and Guardian: Operating Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
Income							
Controlled Recurrent Payments	2 609	2 609	2 634	1	2 494	2 374	2 261
Sale of Goods and Services from Contracts with Customers	6 700	7 025	6 751	-4	7 857	8 119	8 360
Grants and Contributions Revenue	62	62	63	2	64	65	65
Interest Revenue	140	180	168	-7	148	149	151
Total Income	9 511	9 876	9 616	-3	10 563	10 707	10 837
Expenses							
Employee Expenses	7 702	8 416	8 008	-5	8 122	8 218	8 311
Supplies and Services	1 795	1 693	1 494	-12	1 953	2 004	2 045
Depreciation and Amortisation	503	616	352	-43	237	0	0
Total Expenses	10 000	10 725	9 857	-8	10 312	10 222	10 356
Operating Result	-489	-849	-241	72	251	485	481
Total Comprehensive Result	-489	-849	-241	72	251	485	481

Table 9: Public Trustee and Guardian: Balance Sheet (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Current Assets							
Cash and Cash Equivalents	4 129	4 474	4 709	5	5 311	5 904	6 495
Receivables	517	533	534	..	558	590	622
Total Current Assets	4 646	5 007	5 243	5	5 869	6 494	7 117
Non-Current Assets							
Property, Plant and Equipment	758	1 022	845	-17	671	720	769
Intangible Assets	333	364	139	-62	29	29	29
Total Non-Current Assets	1 091	1 386	984	-29	700	749	798
TOTAL ASSETS	5 737	6 393	6 227	-3	6 569	7 243	7 915
Current Liabilities							
Payables	412	386	433	12	480	527	574
Lease Liabilities	5	34	34	-	34	34	34
Employee Benefits	2 397	2 170	2 224	2	2 235	2 237	2 241
Total Current Liabilities	2 814	2 590	2 691	4	2 749	2 798	2 849
Non-Current Liabilities							
Lease Liabilities	0	15	15	-	15	15	15
Employee Benefits	268	241	276	15	317	361	405
Other Provisions	69	421	360	-14	352	352	352
Total Non-Current Liabilities	337	677	651	-4	684	728	772
TOTAL LIABILITIES	3 151	3 267	3 342	2	3 433	3 526	3 621
NET ASSETS	2 586	3 126	2 885	-8	3 136	3 621	4 198
Equity							
Accumulated Funds	1 909	2 449	2 208	-10	2 459	2 944	3 521
Asset Revaluation Surplus	677	677	677	-	677	677	677
TOTAL EQUITY	2 586	3 126	2 885	-8	3 136	3 621	4 198

Table 10: Public Trustee and Guardian: Statement of Changes in Equity (\$'000)

	Budget at 30/6/24	Estimated Outcome at 30/6/24	Budget at 30/6/25	Var %	Estimate at 30/6/26	Estimate at 30/6/27	Estimate at 30/6/28
Opening Equity							
Opening Accumulated Funds	2 328	3 228	2 449	-24	2 208	2 459	2 944
Opening Asset Revaluation Surplus	677	677	677	-	677	677	677
Balance at the Start of the Reporting Period	3 005	3 905	3 126	-20	2 885	3 136	3 621
Comprehensive Income							
Operating Result	-489	-849	-241	72	251	485	481
Total Comprehensive Result	-489	-849	-241	72	251	485	481
Total Movement in Reserves							
Transactions Involving Owners Affecting Capital Injections	70	70	0	-100	0	0	0
Total Transactions Involving Owners Affecting Accumulated Funds	70	70	0	-100	0	0	0
Closing Equity							
Closing Accumulated Funds	1 909	2 449	2 208	-10	2 459	2 944	3 521
Closing Asset Revaluation Surplus	677	677	677	-	677	677	677
Balance at the end of the Reporting Period	2 586	3 126	2 885	-8	3 136	3 621	4 198

Table 11: Public Trustee and Guardian: Cash Flow Statement (\$'000)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
Controlled Recurrent Payments	1 535	1 535	1 554	1	1 470	1 398	1 285
Payment for Community Service Obligations	1 074	1 074	1 080	1	1 024	976	976
Sale of Goods and Services from Contracts with Customers	6 698	7 023	6 749	-4	7 855	8 117	8 358
Interest Receipts	140	180	168	-7	148	149	151
Goods and Services Tax Collected from Customers	640	640	640	-	640	640	640
Total Receipts from Operating Activities	10 087	10 452	10 191	-2	11 137	11 280	11 410
Payments							
Employee Payments	7 820	8 526	7 919	-7	8 070	8 172	8 263
Supplies and Services	1 735	1 633	1 433	-12	1 861	1 911	1 952
Goods and Services Tax Paid to the Australian Taxation Office	402	402	402	-	402	402	402
Goods and Services Tax Paid to Suppliers	202	202	202	-	202	202	202
Total Payments from Operating Activities	10 159	10 763	9 956	-7	10 535	10 687	10 819
Net Cash Inflows/(Outflows) from Operating Activities	-72	-311	235	176	602	593	591
CASH FLOWS FROM RECEIPTS							
Total Receipts from Investing Activities							
	0	0	0	-	0	0	0
Payments							
Total Payments from Investing Activities							
	0	47	0	-100	0	0	0
Net Cash Inflows/(Outflows) from Investing Activities	0	-47	0	100	0	0	0

Table 11: Public Trustee and Guardian: Cash Flow Statement (\$'000) (Continued)

	2023-24 Budget	2023-24 Estimated Outcome	2024-25 Budget	Var %	2025-26 Estimate	2026-27 Estimate	2027-28 Estimate
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
Capital Injections	70	70	0	-100	0	0	0
Total Receipts from Financing Activities	70	70	0	-100	0	0	0
Net Cash Inflows/(Outflows) from Financing Activities	70	70	0	-100	0	0	0
Net Increase/(Decrease) in Cash and Cash Equivalents	-2	-288	235	182	602	593	591
Cash and Cash Equivalents at the Beginning of the Reporting Period	4 131	4 762	4 474	-6	4 709	5 311	5 904
Cash and Cash Equivalents at the End of the Reporting Period	4 129	4 474	4 709	5	5 311	5 904	6 495

Notes to the Controlled Budget Statements

Significant variations are as follows:

Operating Statement

- Employee Expenses: the increase of \$0.714 million in the 2023-24 estimated outcome from the 2023-24 budget mainly reflects an increase in the number of employees to back fill for staff on varying forms of leave.

Statement of Changes in Equity and Cash Flow Statement

Variations in these Statements are explained in the notes above.