**2025**

**THE LEGISLATIVE ASSEMBLY FOR THE AUSTRALIAN CAPITAL TERRITORY**

# Chief Minister, Treasury and Economic Development Directorate

# Half Yearly Performance Report (31 December 2024)

**Pursuant to section 30E of the *Financial Management Act 1996***


**Presented by**

**ANDREW BARR MLA**

**Chief Minister**

**February 2025**

# CONTENTS

# Chief Minister, Treasury and Economic Development Directorate

## Half Yearly Performance Report (31 December 2024)

The following Half Yearly Performance Report sets out the performance of the Chief Minister, Treasury and Economic Development Directorate (CMTEDD) to 31 December 2024 against the accountability indicator targets set during the 2024-25 Budget process.

When reading the following Half Yearly Performance Report please note:

- All tables in this report should be read in conjunction with the accompanying notes and explanations.
- All variances are rounded to the nearest whole number.
- All variances are calculated before rounding.
- Negative variances are indicated using brackets.
- The term ‘total costs’ in the accountability indicator output tables refers to the total expenditure against that output minus any intra-directorate transactions which are eliminated.
- The term ‘controlled recurrent payments’ in the accountability indicator output tables refers to revenue received from the ACT Government to fund the net costs of delivering outputs. Controlled recurrent payments is recognised when CMTEDD gains control over the funding which is obtained upon the receipt of cash, given it does not contain enforceable and sufficiently specific performance obligations as defined by AASB 15 Revenue from *Contracts with Customers*.
- The term ‘Own Source Revenue’ is the revenue that CMTEDD generates through the functions and services it delivers, predominately relating to taxation and the sale of goods and services. This excludes Government Appropriation and Commonwealth Grants.

## Output Class 1: Government Strategy

### Output 1.1: Government Policy and Reform

Through this output the Directorate provides advice and support to the Chief Minister, the Head of Service and the Director-General on complex policy matters. We perform a central agency coordination role in strategic planning and social, economic and regional policy, including high priority reforms and effective delivery of government policies and priorities.

Policy and Cabinet will deliver this output by:

- providing ongoing advice to the Chief Minister and the ACT Government in relation to whole of government policy development and priorities, and the implementation of key government decisions;
- supporting the Chief Minister as Chair of Cabinet and the Head of Service as Secretary of Cabinet;
- supporting the Head of Service as Chair of the Strategic Board and providing advice on whole of service government issues;

- leading, coordinating and monitoring policy and project initiatives to promote across government outcomes and delivery;
- supporting the development and improvement of policy capabilities, including design and evaluation, across government;
- through the Deputy Director-Generals' Group, led by the Deputy Director-General Policy and Cabinet, which continues to support information sharing and whole of government coordination on priority issues;
- leading development of ACT positions on national policy issues and the ACT Government's participation in National Cabinet, the Council for the Australian Federation and their sub-groups and the Council of Capital City Lord Mayors;
- through the Coordinator-General, Climate Action, leading and coordinating the ACT's emissions reduction initiatives and undertaking climate adaptation policy analysis to improve Canberra's resilience to the effects of a warming climate;
- through the Better Regulation Taskforce, delivering regulatory reform on priority issues across government;
- leading the Government's engagement with regional stakeholders on mutually beneficial activities including the NSW Government and the NSW Cross-Border Commissioner, the Canberra Region Joint Organisation and local councils in the Canberra Region;
- leading efforts across the ACTPS to improve the wellbeing and circumstances of people of diverse sexualities, genders, bodies and relationships through the Office of LGBTIQA+ Affairs;
- continuing to embed the ACT Wellbeing Framework, including working with the Australian Bureau of Statistics and the Australian National University to develop the pilot implementation of the Life Course Data Initiative as a tool to expand the Wellbeing evidence base;
- providing advice and support to Cabinet and the Manager of Government Business in the Legislative Assembly;
- through the Territory Records Office, driving the ACTPS' growing capability and maturity in digital recordkeeping; and
- preserving the ACT Government's archival records and providing services and initiatives that make them available to the public.

### Table 1: Accountability Indicators Output 1.1

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Whole of government policy and project initiatives | 3 | n/a | n/a | n/a | |
| b. Regional partnerships and participation | 3 | n/a | n/a | n/a | |
| c. Support for National Cabinet, CAF, FSG and CCCLM | 7 | 3 | 4 | 33 | 1 |
| d. Government Progress Report | 1 | 1 | 1 | 0 | |
| e. Cabinet and Assembly Support | 2 | n/a | n/a | n/a | |
| f. Regulatory and process reform initiatives | 2 | 0 | 1 | 100 | 2 |
| g. Climate action reform initiatives | 2 | 1 | 0 | (100) | 3 |
| **Total Cost ($'000)** | 49 676 | 25 439 | 22 034 | (13) | 4 |
| **Controlled Recurrent Payments ($'000)** | 26 672 | 15 842 | 17 126 | 8 | 5 |

**Accountability Indicator Descriptions**

a. This accountability indicator incorporates key government policy and project initiatives to be delivered during the year. Scope, delivery and timing of initiatives may vary depending on emerging priorities that impact on resource availability. Initiatives scheduled for delivery in 2024-25 include the following:

   1. A Life Course Data Asset piloted between the Australian Bureau of Statistics and the ACT Government.
   2. Review and update whole of government strategic governance as required.
   3. Response to the Royal Commission into Defence and Veteran Suicide.

b. This accountability indicator covers the administration of key partnerships with the surrounding regional governments through both the ACT-NSW Memorandum of Understanding (MoU) for Regional Collaboration and participation in the Canberra Region Joint Organisation (CRJO). Performance against this indicator will be measured by:

   1. Establishment of refreshed governance arrangements for new Priority Focus Areas under the ACT-NSW MoU for Regional Collaboration;
   2. Delivery of an ACT-NSW Senior Officers Forum to progress collaboration and key commitments under the ACT-NSW MoU; and
   3. The preparation of briefings to support the Chief Minister or delegate's involvement with regional councils through the CRJO.

c. This accountability indicator covers briefing and support to the Chief Minister and Head of Service for intergovernmental meetings, including the National Cabinet, the Council for the Australian Federation (CAF), the First Secretaries Group (FSG) and the Council of Capital City Lord Mayors (CCCLM). This indicator is counted as complete on delivery of the briefing packages to the Chief Minister and Head of Service.

d. This accountability indicator relates to the content coordination, production and release of the approved ACT Government Agreement Progress Report in delivering key government decisions. The Parliamentary and Governing Agreement 2024 - Report Number 4 - September 2024 was published online on 12 September 2024, and can be found at https://www.act.gov.au/__data/assets/pdf_file/0009/2775294/Parliamentary-and-Governing-Agreement-2024-ACT-Government-Progress-Report-Number-Four.PDF .

e. This accountability indicator covers the annual cycle of Assembly and Cabinet support, including preparation and circulation of submissions and papers. This measure reflects support provided by CMTEDD to:

   1. The Chief Minister as chair of Cabinet and to Cabinet Ministers; and
   2. The Manager of Government Business in the Legislative Assembly.

   The result for this indicator will be reported at the end of the 2024-25 financial year.

f. This accountability indicator covers policy and project initiatives targeted at improving the effectiveness and efficiency of regulation and processes to strengthen the delivery of government priorities. Scope, delivery and timing of initiatives may vary depending on emerging priorities that impact on resource availability. In 2024-25, the indicator is considered complete if the following targets have been met:

   1. Legislation having taken effect to complete a package of reforms to support the night-time economy in the ACT, including relevant notifiable and disallowable instruments.

      From July to October 2024, a number of reforms were implemented to complete this work program including a new fee instrument to reflect reduced liquor licensing fees for certain venues, the declaration of special events allowing licensed venues to trade later for an event, amendments to the *Environment Protection Regulation 2005* to introduce new fit-for-purpose Noise Standards for entertainment noise in the City Centre Entertainment precinct, and a new fee instrument to make free loading zone permits available for musicians to access loading zones for up to 30 minutes to load and unload musical equipment, as part of a 12-month trial from 1 October 2024.

   2. Commencement of a Regulatory Quality Framework.

g. This accountability indicator covers policy and project initiatives targeted at coordinating the delivery of the Government's agenda of emissions reduction and climate adaptation and resilience projects. Scope, delivery and timing of initiatives may vary depending on emerging priorities that impact on resource availability. In 2024-25, the indicator is considered complete on delivery of the following initiatives:

   1. Support the early implementation of measures related to the Integrated Energy Plan, including establishment of governance arrangements for key deliverables.
   2. Continue to support two ACT directorates to pilot new approaches to adaptation risk management to inform the development of whole of government approaches.

**Explanation of material variances (+/-5%)**

1. The variance is due to a meeting of the Council of Capital City Lord Mayors (CCCLM) being held earlier than anticipated, with an additional briefing therefore being prepared in the first half of the year.

2. The variance is due to the package of night-time economy reforms being completed earlier than anticipated, as a result of close collaboration between the Better Regulation Taskforce, Environment Policy and the Environment Protection Authority, as well as the availability of Parliamentary Counsel Office drafting resources.
3. The Integrated Energy Plan (IEP) was publicly released in June 2024. During the 2024-25 reporting period and prior to the commencement of Caretaker, the Office for Climate Action (OCA) and EPSDD undertook preliminary discussions in relation to governance and reporting including that energy transition indicators will be reported in the next Climate report.

   As a result of changes to administrative arrangements following the 2024 election, the OCA no longer exists and has transitioned its various functions to the relevant areas in EPSDD, Treasury and Infrastructure Canberra. Governance structures and reporting requirements for the IEP will proceed in line with the new government arrangements.
4. Lower than budgeted expenditure is mainly due to timing of recruitment for vacant positions across the division and expenditure for planned projects in the Territory Records Office, Wellbeing grants and the billing for the Special Purpose Vehicle Trust for Sustainable Household Scheme are yet to occur. Other factors include non-cash concessional loan discount expense driven by lower than forecast demand for Sustainable Household Scheme loans.
5. Cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

## Output 1.2: Coordinated Communications and Community Engagement

Through the Coordinated Communications and Community Engagement output the Directorate delivers communications and engagement support and protocol services to the ACT Government and community.

Communications and Engagement will deliver this output by:

- delivering coordinated communications to the Canberra community in times of Territory emergency;
- informing Canberrans about programs, policies and services through the ACT Government's key channels, including Our Canberra (Print, e-newsletter and website) and ACT Government Facebook, X and LinkedIn;
- delivering priority communications and engagement activities for the Chief Minister and the Directorate's Ministers;
- coordinating the delivery of priority public information campaigns;
- providing research and insights services to inform government decision-making and managing the YourSay Panel and digital engagement platform YourSay Community Conversations;
- preparing an annual whole of government communications and engagement plan to outline the government's priority public information campaigns and engagements;
- offering digital support and services across Government;
- delivering high quality creative services for priority projects; and
- providing honours and awards, ceremonial and protocol services to the Chief Minister.

### Table 2: Accountability Indicators Output 1.2

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability indicators** | | | | | | |
| a. | Annual numbers of ACT Government Digital Mail Service newsletters | 22 | 11 | 9 | (18) | 1 |
| b. | Annual number of ACT Government Our Canberra newsletters | 9 | 4 | 4 | 0 | |
| c. | Annual whole of government Communications and Engagement Plan | 1 | n/a | n/a | n/a | |
| d. | Annual number of YourSay Community Panel surveys conducted | 20 | 10 | 5 | (50) | 2 |
| **Total Cost ($'000)** | | 14 382 | 6 323 | 6 184 | (2) | |
| **Controlled Recurrent Payments ($'000)** | | 13 191 | 6 217 | 7 998 | 29 | 3 |

**Accountability Indicator Descriptions**

a. This accountability indicator covers the total number of ACT Government digital newsletters distributed during the year to subscribers of the ACT Government Digital Mail Service.

b. The Our Canberra newsletter is distributed monthly to all Canberra households, excluding January. Editions are published for the five main regions of Canberra – Belconnen; Inner North/Inner South/City; Gungahlin; Tuggeranong and Woden/Weston Creek/Molonglo.

c. This accountability indicator relates to the annual Whole of Government Communications and Engagement Plan which is provided by 30 June each year, and outlines the Government's communications and engagement priorities. The plan provides advance notice and enables genuine and meaningful opportunities to participate in consultation and engagement activities for the coming financial year. The Plan is published and available online - Communications and Engagement Snapshot - Open Government Information.

d. This accountability indicator relates to research activities delivered by ACT Government. This includes surveys conducted through the YourSay Panel, which provide a representative summary of views and opinions on topics relevant to the work of the ACT Government. It also includes qualitative research and support for a limited number of off-Panel stakeholder surveys. This indicator reflects increased capability, offering more research and insights opportunities to allow evidence-based decision making on projects and policies.

**Explanation of material variances (+/-5%)**

1. The variance is as a result of the digital newsletter not being published between 13 September and 6 November 2024, due to the Caretaker period for the 2024 ACT Legislative Assembly election.
2. The variance is as a result of no YourSay Community Panel surveys being conducted between 13 September and 6 November, due to the Caretaker period for the 2024 ACT Legislative Assembly election.
3. Cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

## Output 1.3: International Engagement

The Directorate, through the International Engagement output, supports the economic growth and diversification of the Canberra economy, and enhances Canberra's global reputation as an innovative, creative, artistic, liveable and welcoming city.

The Directorate will deliver this output by:

- undertaking strategic leadership, oversight, development and delivery of a targeted program of international engagement activities, including trade missions, inbound delegations, export-promotion programs, and other activities that enhance Canberra's economic welfare, international connectedness and reputation economically, culturally and socially;
- working with the Australian Government, including Austrade and its TradeStart program, and the Canberra Business Chamber, to make education and other export programs readily available to prospective and ongoing exporters;

- building relationships with the Canberra diplomatic community for the purpose of nurturing relationships and connections supportive of exporting and enhancing Canberra's international reputation;
- providing strategic leadership, oversight and coordination of inbound investment and collaboration opportunities originating from target-market countries; and
- continuing to build Canberra's government-to-government relationships, including formal sister-city agreements, to raise awareness of opportunities across Canberra's economic Key Areas of Strength, and ensure alignment with our objectives to expand and diversify Canberra's economy and its reputation.

### Table 3: Accountability Indicators Output 1.3

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Number of ACT businesses assisted with export development | 75 | 38 | 43 | 13 | 1 |
| b. Number of ACT businesses exporting because of essential support received from the OIE | 10 | 5 | 0 | (100) | 2 |
| c. Number of trade missions and other events organised, delivered or funded | 20 | 10 | 27 | 170 | 3 |
| **Total Cost ($'000)** | 2 347 | 1 005 | 1 343 | 34 | 4 |
| **Controlled Recurrent Payments ($'000)** | 2 205 | 1 187 | 1 886 | 59 | 5 |

**Accountability Indicator Descriptions**

a. Assistance can be in the form of advice on, among other subjects: international market identification and segmentation; access to supply chains linked to target markets; regulatory and non-regulatory barriers to markets; effective participation in brick-and-mortar and online networking, social media, and business-to-business wholesale marketplaces; trade finance; and cultural considerations to market entry. Ongoing market intelligence is also provided.

b. Results of this indicator are tracked through the OIE's own relationship management records and those of the ACT's Business Development Manager based in Singapore.

c. This accountability indicator tracks the number of ministerially led outbound trade missions and other events organised and delivered by the OIE, both in Canberra and overseas markets. A yearly schedule of outbound trade missions and other events is approved by the Chief Minister and planned and executed by the Office of International Engagement. Trade missions are planned in accordance with the Chief Minister's schedule, and to leverage appropriate market opportunities and events. 'Other events' can include: networking meetings for exporters and domestic and foreign trade specialists; and events for exporters regarding specific national markets, or specific ACT economic sectors (i.e., renewable energy).

**Explanation of material variances (+/-5%)**

1. The variance is due to increased engagement by the OIE with ACT businesses.
2. Export outcomes are achieved over the long term, with the contributions derived from outcome 1.3a accumulating over several years. This process involves contributions from Commonwealth Government agencies, the efforts of ACT export businesses, and their ability to capitalise on emerging opportunities. This complexity contributes to the variance, reflecting the number of long-term opportunities that are still in progress and yet to be realised.
3. The large variance is due to unexpectedly high demand for inbound visits to the ACT from business and government delegations facilitated by the OIE. Meanwhile the number of Trade Missions, and Events facilitated by the OIE has remained on track with expectations and results from previous years.
4. Higher than budgeted expenditure ensuring appropriate resourcing is available in delivering continuing international trade and engagement programs.
5. Factors contributing to higher costs and cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

# Output Class 2: Access Canberra

## Output 2.1: Access Canberra

Through the Access Canberra output the Directorate contributes to the economic growth and vibrancy of the ACT community and helps protect its citizens and the community through compliance, licensing and regulation.

The Directorate will deliver this output by:

- undertaking its regulatory activities to protect the community and contribute to the Territory's economic growth through risk-based compliance, licensing and regulation;
- providing services and collecting revenue on behalf of other directorates; and
- providing customer services to businesses, community groups and individuals through a 'no wrong door' approach.

**Table 4: Accountability Indicators Output 2.1**

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Access Canberra proactively communicates its priorities for risk-based regulation | | | | | |
| i. Statutory authorities have a public statement of expectation | 100% | 100% | 100% | 0 | |
| ii. Regulatory activities undertaken in line with the public statements are reported annually. | 100% | n/a | n/a | n/a | |
| b. Percentage of the community who find it easy to interact with Access Canberra person to person. | | | | | |
| i. Percentage of individuals that find it easy to interact with Access Canberra person to person. | 90% | n/a | n/a | n/a | |
| ii. Percentage of business clients that find it easy to interact with Access Canberra person to person. | 90% | n/a | n/a | n/a | |
| c. Percentage of the community who find it easy to interact with Access Canberra online. | | | | | |
| i. Percentage of individuals that find it easy to interact with Access Canberra online | 85% | n/a | n/a | n/a | |
| ii. Percentage of business clients that find it easy to interact with Access Canberra online | 85% | n/a | n/a | n/a | |
| d. Percentage of occupational licences issued within the published target timeframe | 90% | 90% | 91% | 1 | |
| e. Reduction of regulatory burden on business by undertaking risk-based coordinated inspection activities | 80% | n/a | n/a | n/a | |
| **Total Cost ($'000)** | 141 212 | 65 837 | 68 953 | 5 | 1 |
| **Controlled Recurrent Payments ($'000)** | 107 131 | 56 392 | 63 114 | 12 | 2 |

**Accountability Indicator Descriptions**

a. This indicator ensures transparency on how Access Canberra will undertake its regulatory responsibilities in a risk based manner, through the following measures:
   I. This measure requires specified statutory authorities to publish a statement setting out priorities for regulatory activity, including addressing risk of harm. The statements will be published on the Access Canberra website.
   II. For each financial year, the Construction Occupations Registrar, Commissioner for Fair Trading and the Environment Protection Authority will be required to report on activity undertaken in line with the statement. This result will be reported annually.

b. This indicator measures the ease of dealing with Access Canberra person to person, with results reported annually:
   I. For individuals: the result is determined by responses of 'easy' and 'very easy' to the independent annual survey of the community who completed a person to person interaction with Access Canberra within the last 12 months.
   II. For business clients: the result is determined by responses of 'easy' and 'very easy' to the independent annual survey of the business clients who completed a licensing or regulatory interaction with Access Canberra within the last 12 months.

c. This indicator measures the ease of dealing with Access Canberra online, with results reported annually:
   I. For individuals: the result is determined by responses of 'easy' and 'very easy' to the independent annual survey of the community who completed an online licensing or regulatory interaction with Access Canberra within the last 12 months.
   II. For business clients: the result is determined by responses of 'easy' and 'very easy' to the independent annual survey of business clients who completed an online licensing or regulatory interaction with Access Canberra within the last 12 months.

d. The result for this indicator is determined by the total number of occupational licensing/registration transactions which met published timeliness targets, divided by the total number of occupational licences/registrations issued. Timeliness targets will be published on the Access Canberra website.

e. This accountability indicator is an annual measure of the number of inspection activities focusing on more than one regulatory obligation for the business. Coordinated inspection activities reduce the regulatory burden on businesses by making inspections simpler, faster and less frequent. This result will be reported annually.

**Explanation of material variances (+/-5%)**

1. Higher than budgeted expenditure mainly relates to staffing cost to meet demand for services and day-to-day operational requirements.
2. Factors contributing to higher costs and cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

## Output Class 3: Economic Development

### Output 3.1: Economic Development

Through the Economic Development output the Directorate:

- delivers on the Government's economic development priorities through programs, policies and initiatives to make Canberra an even better place to live, work, visit, study, invest in and do business;
- strengthens collaboration with universities, training providers, research organisations, commercialisation entities, business organisations and other government agencies through initiatives that connect Canberra's business ecosystems, which actively facilitates and attracts responsible investment in the ACT;
- attracts visitors to the ACT through innovative tourism marketing and industry development programs, while also delivering, supporting and promoting key events for Canberrans and visitors to enrich Canberra's reputation as a global destination;
- enhances the wellbeing of Canberrans through participation in organised sport and recreation by delivering of programs, sporting infrastructure development and supporting player pathways;

- contributes to the liveability of Canberra by supporting arts and creative practice that is reflective of our community, as well as managing and maintaining arts facilities that support engaging and innovative art making for audiences to experience;
- supports the skills and workforce agenda for the ACT by facilitating skilled and business migration pathways; and
- manages and maintains key venues including GIO Stadium, Exhibition Park in Canberra, Manuka Oval, National Arboretum Canberra and University of Canberra Stromlo Forest Park as premier tourism and recreational attractions.

**Table 5: Accountability Indicators Output 3.1**

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| **Business and Innovation** | | | | | | |
| a. | Businesses supported through innovation programs | 40 | 20 | 21 | 5 | 1 |
| b. | Satisfaction levels with ACT Government funded business support services | >80% | n/a | n/a | n/a | |
| c. | Satisfaction of the tertiary education sector with the engagement of the ACT Government and its promotion of Canberra as a study destination of choice | >80% | n/a | n/a | n/a | |
| d. | Projects under investment attraction facilitation | 15 | 8 | 7 | (13) | 2 |
| **Tourism and Events** | | | | | | |
| e. | Local sentiment on major and community events | | | | | |
| | - major events | Average rating of 4 out of 5 | n/a | n/a | n/a | |
| | - community events | Average rating of 4 out of 5 | n/a | n/a | n/a | |
| f. | Estimated economic benefit from delivery of major events | $43.0 m | n/a | n/a | n/a | |
| g. | Estimated return on ACT Government investment from events supported under the Major Event Fund | 40:1 | n/a | n/a | n/a | |
| h. | Canberra and Region Visitors Centre (CRVC) – Overall visitor satisfaction with customer service levels at the CRVC | 96% | 96% | 94% | (2) | |
| **Sport and Recreation** | | | | | | |
| i. | Number of nationally identified priority athletes supported by the ACT Academy of Sport | 120 | n/a | n/a | n/a | |
| j. | Number of organisations funded to support participation opportunities in sport and recreation | 50 | n/a | n/a | n/a | |
| k. | Estimated economic activity as a result of supporting local elite teams | $14.0 m | n/a | n/a | n/a | |
| **Arts** | | | | | | |
| l. | Percentage of the public art collection managed by artsACT in good or above condition | 80% | n/a | n/a | n/a | |
| m. | Satisfaction with the management of grants administered by artsACT | 80% | n/a | n/a | n/a | |

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| n. | Number of artists directly and indirectly supported through Arts Activities funding | 100 | n/a | n/a | n/a | |
| o. | Satisfaction of audiences and participants of artsACT-funded arts organisations | 80% | n/a | n/a | n/a | |
| p. | Number of attendees at programs delivered by artsACT funded organisations | 250,000 | n/a | n/a | n/a | |
| **Skills** | | | | | | |
| q. | Participation rate of 15-64 year olds in VET | | | | | |
| | - All students (percentage) | 5.9% | n/a | n/a | n/a | |
| | - Aboriginal and Torres Strait Islander students (percentage) | 13.4% | n/a | n/a | n/a | |
| | - Young Canberrans aged 15-24 (percentage) | 12.5% | n/a | n/a | n/a | |
| r. | VET graduate outcomes after training - Employed after training or in further study | 92% | n/a | n/a | n/a | |
| s. | Skilled Migration Attraction and Facilitation | | | | | |
| | - Skilled Independent Nominated | 1,500 | 750 | 467 | (38) | 3 |
| | - Average processing time for applications across all skilled migration program streams | 20 business days | 20 business days | 12 business days | (40) | 4 |
| **Venues** | | | | | | |
| t. | Number of Major Events at: | | | | | |
| | - GIO Stadium | 20 | 5 | 7 | 40 | 5 |
| | - Manuka Oval | 8 | 3 | 6 | 100 | 6 |
| | - Exhibition Park in Canberra | 85 | 45 | 49 | 9 | 7 |
| | - UC Stromlo Forest Park | 12 | 6 | 4 | (33) | 8 |
| u. | Own Source Revenue by Venue at: | | | | | |
| | - GIO Stadium | $3.0 m | $1.0 m | $0.9 m | (10) | 9 |
| | - Manuka Oval | $360,000 | $100,000 | $246,000 | 146 | 10 |
| | - Exhibition Park in Canberra | $3.5 m | $1.8 m | $2.4 m | 34 | 11 |
| v. | The level of customer satisfaction at the National Arboretum Canberra | 85% | 85% | 90% | 6 | 12 |
| **Total Cost ($'000)** | | 202 225 | 87 771 | 75 648 | (14) | 13 |
| **Controlled Recurrent Payments ($'000)** | | 165 449 | 78 220 | 64 142 | (18) | 14 |

**Accountability Indicator Descriptions**

***Business and Innovation***

a. This accountability indicator tracks the number of businesses supported through programs delivered or supported by the CBR Innovation Network during the reporting period. These programs include the GRIFFIN Accelerator, the Innovation Connect (ICON) Grant program, and the SME Business Accelerator.

b. This accountability indicator measures the satisfaction with business programs and services facilitated by Business and Innovation service providers during the reporting period, including the CBR Innovation Network; Canberra Business Advice and Support Service; Badji; and others established during the reporting period. Stakeholder surveys will be conducted to measure satisfaction levels. The result reflects the aggregated total of surveys undertaken across programs. This is an annual process and the result will be delivered at the end of the reporting period.

c. This accountability indicator tracks satisfaction of the tertiary education sector with the engagement of the ACT Government and its promotion of Canberra as a study destination of choice. Canberra based institutions will be surveyed annually and the result will be delivered at the end of the reporting period.

d. This accountability indicator tracks the number of investment proposals under facilitation management by Business and Innovation during the reporting period.

***Tourism and Events***

e. This accountability indicator measures the level of local community agreement with a set of sentiment statements on major and community events delivered by Events ACT. A sample of ACT residents attending these events will be surveyed to determine how these events contribute to city vibrancy, community pride, social connection and value for money.

f. This accountability indicator measures the estimated direct economic benefit generated through staging Floriade and the Enlighten Festival in the ACT. This economic benefit is calculated via independent event evaluation reports which estimate spending from interstate and international visitors to these events. Direct expenditure impacts cover spending by visitors who come to Canberra specifically to attend these events or extend their stay as a result of these events. Spending by locals or by visitors already in Canberra for other purposes is not included in economic benefit calculations.

g. This accountability indicator measures the estimated return on investment (ROI) derived from events supported under the Major Event Fund (MEF). The economic benefit generated each year as a result of MEF supported events will be measured and then compared against the annual MEF budget to determine return on investment. Economic benefit refers to the direct economic benefit generated through staging MEF-supported events in the ACT. This economic benefit is calculated via post event evaluation reports which estimate spending from interstate and international visitors to these events. The target of 40:1 represents $40 in estimated economic benefit for every $1 investment through the MEF.

h. This accountability indicator shows satisfaction with overall customer service levels at the CRVC, captured as part of a broader satisfaction survey open to visitors throughout the year. Survey data is recorded online using SurveyMonkey.

***Sport and Recreation***

i. The ACT Academy of Sport provides support to targeted sporting bodies who identify and then prioritise athletes for support in their Olympic, Paralympic or Commonwealth Games sport. The result will be the total number of scholarship holders, transition athletes, training agreement athletes and commercial agreement athletes during the financial year. The result will be reported at the end of the financial year.

j. This accountability indicator reports the number of organisations funded through the Sport and Recreation Investment Scheme to deliver participation opportunities. The result will be reported at the end of the financial year.

k. This accountability indicator covers the estimated economic activity generated for the Territory by supporting home games for local elite teams including the Canberra Raiders, Brumbies, GWS Giants, Canberra Capitals and Canberra United. Visitor expenditure data is derived from post-game surveys conducted with a random sample of attendees. The direct expenditure impact aims to capture the spending of all visitors who come to the ACT specifically to attend a home game in Canberra. The result will be reported at the end of the financial year.

***Arts***

l. This accountability indicator measures the condition of the public artworks in the ACT Government collection managed by artsACT. This indicator is measured in the annual collection audit using the condition rating system in the 2015 ACT Government Public Art Guidelines and the Public Art Condition Assessment and Maintenance Plan (September 2018).

m. This accountability indicator measures the standard of service and assistance for arts organisations and artists through ACT Arts Fund grants. An annual satisfaction survey of applicants (Arts Organisation Investment Program and Arts Activities grants) conducted in June is used.

n. This accountability indicator measures the number of artists directly and indirectly supported through Arts Activities funding. The result will be measured through the grant acquittal process.

o. This accountability indicator measures satisfaction of audiences and participants of artsACT-funded arts organisations. The result for this indicator is from artsACT funded arts organisations reporting each year on the satisfaction reported to them through their own activities.

p. This accountability indicator measures the annual attendance numbers at programs delivered by artsACT-funded organisations. Attendance numbers are collected as part of the grant acquittal process.

***Skills***

q. This accountability indicator measures the participation rate for students (all; Aboriginal and Torres Strait Islander; and young Canberrans aged 15-24) undertaking government funded Vocational Education and Training (VET) in the ACT. The target is based on nationally published data. The result for this accountability indicator will be reported annually at the end of the financial year.

r. This accountability indicator measures the percentage of graduates employed after training or in further study, in the ACT, as defined by the state/territory of funding by year, in the National Centre for Vocational Education Research

(NCVER) Student Outcomes Survey. The result for this accountability indicator is reported annually at the end of the financial year.

s. This accountability indicator has two measures.

- Skilled Independent Nominated – this indicator covers nominations for both overseas and temporary Canberra residents, capturing all supported skilled migration nominations, and aligns the target with the annual allocation provided by the Australian Government Department of Home Affairs.
- Average Processing Time for Applications – This indicator tracks the number of business days to process an application including receipt of payment and requests for reconsideration.

***Venues***

t. These accountability indicators reflect the number of contracted major events to be held at each venue in 2024-25. Additional events may be secured during the year.

- Major events at GIO Stadium are defined as concerts, national competition (National Rugby League (NRL) and Super Rugby) and international matches.
- Major events at Manuka Oval are defined as national competition (Australian Football League (AFL) and Big Bash League) and international matches.
- Major events at Exhibition Park in Canberra (EPIC) are defined as events with more than 500 attendees.
- Major events at UC Stromlo are defined as events with more than 500 attendees, or over 300 attendees if attracting national or international events – as their participation has multiplying economic impacts on the wider Canberra economy.

u. The first two accountability indicators for this measure cover own source revenue (measured by own source revenue less event related expenses) generated by GIO Stadium and Manuka Oval, and are based on pre-existing hire agreements. The third accountability indicator covers own source revenue (measured as gross revenue) generated by EPIC.

v. Customer satisfaction at the National Arboretum Canberra (NAC) is based on an annual survey, open continuously throughout the year, with results extracted at the half year period and at the end of the financial year.

**Explanation of material variances (+/-5%)**

1. The variance is the result of one additional business being supported through ACT innovation programs. The number of businesses supported through these programs varies depending on business demand, the number of suitable projects, the quantum of funding available and the value of each project.
2. The variance cannot be attributed to any specific economic trend or other factors. Investment leads arise from multiple sources including Austrade referrals, direct contacts from investors and leads generated through ACT's trade mission programs. The number of leads fluctuate and vary throughout the year.
3. The variance is a result of issuing smaller invitation rounds at the beginning of the financial year, in order to balance expected staff vacancies and resources required to input to multiple skilled migration inquiries with the need to process applications in a timely manner. Invitation rounds will be increased for the remainder of the year to address the shortfall.
4. Relatively fewer applications in the pipeline as a result of the smaller invitation rounds meant that available staff were able to work through the queue at a faster pace.
5. The Canberra Raiders delivered an additional two more National Rugby League Women's (NRLW) matches than was anticipated in 2024.
6. The three additional events related to exercising the option under the GWS Giants agreement to deliver an additional AFLW game, the securing of the PMXIs cricket match and the conduct of one BBL match in December (rather than January as in previous years).
7. Extra content has been secured at EPIC including sustainability and innovation conferences and expos and multicultural events.
8. The variance is due to more bookings traditionally occurring in the second half of the financial year, predominantly due to a higher numbers of local school carnivals.
9. There has been a small decrease in event related income including food and beverage commission and hire of facilities, as a result of lower number of attendees at events.
10. Food and beverage commission and hire of facilities is greater due to extra events, including the PM’s XI cricket and an AFLW match. Capacity crowds for AFL have also improved returns from matches.
11. Additional events have been secured which has increased hire of facilities. There has been a greater return from food and beverage, continued revenue generation from camping at EPIC and recovery of expenses has improved.

12. NAC's front-of-house team continue to provide high quality personalised service to all visitors. In combination with the provision of world-class facilities and grounds, this continues to provide a positive customer experience above the target.
13. Lower than budgeted cost is mainly due to timing in administering funding for grant expenditure associated with skills, sports and business and innovation.
14. Factors contributing to lower costs have reduced the requirement for CRP funding.

## Output Class 4: Financial and Economic Management

### Output 4.1: Economic Management

The Economic Management output incorporates the provision of advice to the Government on:

- economic and revenue analysis and economic policy;
- management of Federal Financial Relations;
- the development of major infrastructure projects, including unsolicited proposals and financing options;
- affordable housing initiatives and coordination of housing policy advice; and
- insurance policy and regulation/administration of the Motor Accident Injuries and Lifetime Care and Support schemes.

The Directorate will deliver this output by:

- monitoring and providing advice on the state of the ACT economy;
- preparing economic forecasts and revenue forecasts for own source revenue;
- undertaking analysis and modelling to provide demographic projections;
- publishing tax expenditure statements;
- facilitating the development and review of taxation reform;
- providing advice on a wide range of policy matters considered by government in terms of economic and regulatory impacts, competition reform, cost of living and industry sectoral matters, including economic regulation of water and energy markets;
- coordinating the function and responsibilities provided under the Intergovernmental Agreement on Federal Financial Relations;
- coordinating and/or contributing to:
    - Heads of Treasuries, Board of Treasurers and Council on Federal Financial Relations processes; and
    - ACT Government involvement with the Commonwealth Grants Commission;
- providing advice on the performance of selected government entities, including emerging issues and associated corporate governance arrangements;
- providing advice and regulating the Motor Accident Injuries (MAI) Scheme;
- administering the Lifetime Care and Support (LTCS) Scheme;
- advising on the development of infrastructure projects within the Capital Framework;

- providing financial and commercial advice on the development and procurement of Public Private Partnership (PPP) and other major, complex infrastructure projects, and managing life-of-project transactions for PPP projects;
- maintaining, and providing training on the policy frameworks that support the development and delivery of infrastructure projects, including the Capital Framework, Guidelines for Unsolicited Proposals and Guidelines for PPPs;
- developing and implementing affordable housing policies and programs to deliver on Government commitments, including priorities identified in the National Housing Accord; and
- coordinating housing policy initiatives and activities across government.

**Table 6: Accountability Indicators Output 4.1**

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Submissions made to the Commonwealth Grants Commission | 5 | 4 | 6 | 50 | 1 |
| b. | Briefings on the ACT economy | 174 | 87 | 82 | (6) | 2 |
| c. | Co-ordinate government participation in intergovernmental Treasury fora | 12 | 6 | 9 | 50 | 3 |
| d. | Advice provided on Tier 1 infrastructure capital works projects under development within the Capital Framework | 100% | n/a | n/a | n/a | |
| e. | Life of Project PPP transactions successfully executed | 100% | n/a | n/a | n/a | |
| f. | Assessments of Unsolicited Proposals completed within the prescribed timescales | 100% | n/a | n/a | n/a | |
| g. | Publish the annual affordable, community and public housing targets | 1 | 0 | 1 | 100 | 4 |
| h. | Publish the annual ACT Housing Strategy report card | 1 | n/a | n/a | n/a | |
| **Total Cost ($'000)** | | 19 717 | 10 621 | 6 390 | (40) | 5 |
| **Controlled Recurrent Payments ($'000)** | | 18 635 | 9 656 | 5 959 | (38) | 6 |

**Accountability Indicator Descriptions**

a. This accountability indicator measures engagement that the ACT has with the Commonwealth Grants Commission (CGC) on the distribution of the Goods and Services Tax (GST) grant. The provision of submissions to the CGC is not discretionary as data from the ACT is essential for the accurate determination of the GST relativities, and the zero-sum nature of the GST distribution means the ACT must represent its interests on issues relating to the distribution method or risk a reduced GST share.

b. This accountability indicator covers briefings prepared on the most recent key economic indicators for Canberra and the ACT.

c. This indicator covers responsibility for ACT Treasury input to the operations of the Council on Federal Financial Relations (CFFR), the Board of Treasurers (the Board) and Heads of Treasuries. The timing and frequency of these meetings can change as this is determined by the respective Chair. For 2024-25, the meeting frequency is based on four meetings per annum of each intergovernmental forum.

d. This indicator measures the advice provided on Tier 1 infrastructure capital works projects being developed under the Capital Framework. The Capital Framework provides guidance to directorates and agencies on the development of infrastructure capital works projects, to ensure that business cases for these projects provide a robust basis for Government to invest in them, and for them to proceed to procurement and delivery. Tier 1 projects are infrastructure capital works projects assessed as Tier 1 under the Capital Framework - having an estimated project capital cost of $100 million or above, or having a project cost of $25 million to $100 million and considered high risk. Results for this indicator will be reported at the end of the 2024-25 financial year.

e. This indicator measures the efficiency of Infrastructure and Commercial Advice (ICA, formerly Infrastructure Finance and Reform) in undertaking its responsibilities for Life of Project transactions for Public Private Partnerships (PPP) projects. PPPs are a form of infrastructure procurement that involve high levels of risk transfer to the private sector and high levels of integrated delivery. 'Life of Project' transactions are those that have a material impact on the financial and/or operational arrangements of the project as negotiated in the original PPP Contract, and normally result from a request by the Project Company that requires the consent of the Territory (for example, debt refinancing, changes in equity arrangements, changes to the payment mechanism or financial model, etc). 'Successfully executed' means that the Territory has responded to a request from the Project Company within the timescale specified in the PPP Contract and has not been unreasonable should it withhold its consent. The full year result is the number of Life of Project transactions completed successfully divided by the total number of such transactions scheduled to be completed within the reporting period. Results for this indicator will be reported at the end of the 2024-25 financial year.

f. This indicator measures the efficiency of ICA in undertaking its responsibilities for managing the assessment of Unsolicited Proposals. The Guidelines for Unsolicited Proposals is the framework for the treatment of Unsolicited Proposals in the Territory. The relevant timescales are those specified in the Guidelines and/or those agreed with the proponent, for each phase of the assessment process. Within three months of receiving the formal Concept Submission, the Government will aim to advise the Proponent whether the Unsolicited Proposals Steering Committee (UPSC) would like to receive a presentation. Within two months of the presentation to the UPSC, the UPSC will notify the Proponent of its decision on progressing the proposal, unless there are particular circumstances that require a longer review period. The full year result is the number of responses to proponents within the specified timescale divided by the total number of responses.

g. Housing targets are published each year as part of the Indicative Land release program (ILRP) published with the Budget and include land released for public, community and affordable housing. Section 65 of the *City Renewal Authority and Suburban Land Agency Act 2017* requires relevant Ministers to determine the public, community and affordable housing targets for land release sites in the ILRP.

   The Indicative Land Release Program 2024-25 to 2028-29 is available here: https://www.planning.act.gov.au/__data/assets/pdf_file/0016/2510404/indicative-land-release-program-2024-25-to-2028-29.pdf . Section 65 of the *City Renewal Authority and Suburban Land Agency Act 2017* requires relevant Ministers to determine the public, community and affordable housing targets for land release sites in the ILRP.

   The affordable, community and public housing targets were notified and published on 12 September 2024 by the *City Renewal Authority and Suburban Land Agency (Housing Targets) Determination 2024 (No 2)*, available at: https://www.legislation.act.gov.au/ni/2024-509/ .

h. The ACT Housing Strategy commits to annual reporting on the progress of actions in its complementary Implementation Plan. This commitment is realised through the preparation of an annual report card made publicly available through the ACT Government's Homes and Housing website.

**Explanation of material variances (+/-5%)**

1. The variance is due to additional submissions on the two addendums, namely Transport Addendum and Mining Revenue Addendum, released by the CGC as part of the consultation process for the 2025 Methodology Review of GST Revenue Sharing Relativities.
2. This variance has arisen as reporting on the Weekly Payroll jobs by the Australian Bureau of Statistics has changed from monthly to quarterly.
3. This variance reflects additional meetings being scheduled for Heads of Treasuries, Board of Treasurers and Council on Federal Financial Relation to negotiate several major intergovernmental agreements.
4. The variance is due to the notification on 12 September 2024 of Housing Targets earlier than anticipated because at the time of budget, it was uncertain at what point of the year the targets would be published.
5. Lower expenditure is mainly due to the timing of grants associated with the affordable housing project fund.
6. Factors contributing to lower costs have reduced the requirement for CRP funding, partially offset by cashflow management activities at a whole of CMTEDD level.

## Output 4.2: Financial Management

Through the Financial Management output the Directorate provides analysis, monitoring and reporting on the financial performance of agencies, the Territory's budget, and major projects, management of financial investment assets and borrowing and superannuation liabilities and assists the ACT Government to achieve its policy objectives.

The Directorate will deliver this output by:

- managing the preparation and presentation of the ACT Government's annual budget, budget review and annual financial statements;
- providing quarterly whole of government consolidated financial reports;
- reporting to external agencies including the Australian Bureau of Statistics, and the Commonwealth Grants Commission;
- providing advice to the ACT Government on financial and budget policy issues;
- reviewing government programs and functions;
- managing the Territory's borrowings, financial investments, cash and liquidity needs and the defined benefit employer superannuation liabilities through the Territory Banking Account and the Superannuation Provision Account;
- providing monthly and annual financial reporting services;
- providing accounts payable, accounts receivable, banking and debt management functions;
- providing general ledger, cash flow and fixed asset management;
- providing advice on Fringe Benefits Tax, Goods and Services Tax and PAYG, including arranging external advice as required; and
- administering production and lodgement to the Australian Taxation Office of monthly Business Activity Statements and annual Fringe Benefits Tax Returns.

**Table 7: Accountability Indicators Output 4.2**

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Budget presented in accordance with legislative timeframes | 1 | n/a | n/a | n/a | |
| b. | Budget Review presented in accordance with legislative timeframes | 1 | n/a | n/a | n/a | |
| c. | Annual Financial Statements for the Territory in accordance with legislative timeframes | 1 | 1 | 1 | 0 | |
| d. | Quarterly Consolidated Financial Statements presented in accordance with legislative timeframes | 4 | 2 | 2 | 0 | |
| e. | Regulatory reform in relation to financial processes | 1 | n/a | n/a | n/a | |
| f. | Budget Presentation to credit rating agency | 1 | 1 | 1 | 0 | |
| g. | Business Activity Statements completed in accordance with the ATO deadline | 100% | 100% | 100% | 0 | |
| h. | Fringe Benefits Tax Return submitted to the ATO in accordance with the ATO deadline | 100% | n/a | n/a | 0 | |

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| i. Monthly financial information available for use by agencies by 6th working day of the month | 100% | 100% | 100% | 0 | |
| j. Annual financial statements completed and provided to agencies by 10th working day of July | 100% | 100% | 100% | 0 | |
| k. Finance service requests made via the Service Desk are resolved within Service Standards timeframes | 90% | 90% | 98% | 9 | 1 |
| **Total Cost ($'000)** | 47 404 | 24 088 | 21 672 | (10) | 2 |
| **Controlled Recurrent Payments ($'000)** | 37 929 | 19 352 | 17 550 | (9) | 3 |

**Accountability Indicator Descriptions**

a. The Territory Budget is presented to the Legislative Assembly in accordance with the timing prescribed in section 5 of the *Financial Management Act 1996 (FMA)*.

b. The Budget Review for the Territory is presented to the Legislative Assembly in accordance with the timing prescribed in section 20A of the FMA.

c. The Annual Financial Statements for the Territory are provided to the Auditor General in accordance with the timing prescribed in section 24 of the FMA.

d. The Quarterly Consolidated Financial Statements are presented to the Legislative Assembly in accordance with the timing prescribed in section 26 of the FMA.

e. This accountability indicator covers policy and project initiatives targeted at improving the effectiveness and efficiency of regulation in relation to financial processes.

f. This accountability indicator covers the annual budget presentation to the credit rating agency S&P Global Ratings. This supports S&P Global Ratings in its assessment of the credit rating of the Australian Capital Territory. The presentation to S&P Global Ratings comprises a selection of content from the Annual Budget Papers.

g. This accountability indicator covers the submission of Business Activity Statements (BAS) to the Australian Taxation Office (ATO) by the 21st of every month. The date of BAS lodgements processed through the ATO Business Portal and that of GST remittance are monitored and recorded by the action officer.

h. This accountability indicator covers the lodgement of annual Fringe Benefit Tax returns to the ATO. This is an annual measure.

i. This accountability indicator refers to the completion of processing of monthly financial information using Oracle Government Financials. Meeting this timeframe (6th working day of the month) facilitates agencies in finalising monthly management reports in a timely manner.

j. This accountability indicator covers the submission of draft annual financial reports to the directorates/agencies. Meeting this timeframe (10th working day of July) facilitates agencies in finalising the annual financial statements to meet audit office deadlines.

k. This accountability indicator covers the service requests logged by the Finance Service Desk which are resolved within agreed timeframes (five working days).

**Explanation of material variances (+/-5%)**

1. Finance service requests made via the Service Desk are consistently resolved within established Service Standards. The embedding of new business practices has permanently transformed the operational approach. This ensures that the first point of contact is always managed by subject matter experts, who are fully equipped to address enquiries and resolve issues with efficiency. By entrusting customer interactions to experts, this delivers accurate and timely responses, eliminating the need for repeated follow-ups, reducing delays, and permanently enhancing the overall customer experience.
2. Lower expenditure is mainly due timing of recruitment and of expenditure related to delivery of the Enterprise Resource Planning project.
3. Factors contributing to lower costs have reduced the requirement for CRP funding, partially offset by cashflow management activities at a whole of CMTEDD level.

# Output Class 5: Revenue Management

## Output 5.1: Revenue Management

Through the Revenue Management output, the directorate provides for the administration of the ACT Government's taxation revenue.

Revenue Management (ACT Revenue Office) will deliver this output by:

- collecting taxation revenue in accordance with legislation;
- providing high quality and timely advice to assist taxpayers in meeting their obligations;
- processing objections to taxation assessments and decisions, in accordance with timeframes published on the ACT Revenue Office website;
- ensuring the integrity, consistency and effectiveness of the ACT's taxation system through prioritised compliance programs and regular reviews of legislation;
- processing concessions in accordance with legislation; and
- administering Rental Bonds.

### Table 8: Accountability Indicators Output 5.1

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Debt Management – level of overdue rates as a percentage of total rates revenue | 5% | 5% | 11% | 117 | 1 |
| b. | Debt Management – level of overdue debt (not including rates) as a percentage of tax revenue (not including rates) | 2% | 2% | 4% | 91 | 2 |
| c. | Internal reviews of objections completed within 6 months | 85% | 85% | 41% | (51) | 3 |
| d. | Internal reviews of objections completed within 12 months | 100% | 100% | 94% | (6) | 4 |
| e. | Compliance revenue per inspector | $650,000 | $325,000 | $781,930 | 141 | 5 |
| **Total Cost ($'000)** | | 39 293 | 17 985 | 17 145 | (5) | 6 |
| **Controlled Recurrent Payments ($'000)** | | 28 623 | 15 035 | 15 905 | 6 | 7 |

**Accountability Indicator Descriptions**

a. This accountability indicator measures the level of overdue collectable rates debt as a percentage of forecast rates revenue. It excludes matters subject to objection and appeals.

b. This accountability indicator measures the level of overdue collectable debt (less rates) as a percentage of forecast tax revenue (less rates). It excludes matters subject to objection and appeals, under liquidation and agreements made by the ACT Government in respect of pending waivers.

c. This accountability indicator measures the completion within timeframes of internal reviews of objections lodged against revenue assessments and decisions.

d. Accountability indicator on the completion within timeframes of internal reviews of objections lodged against revenue assessments and decisions.

e. This accountability indicator measures all revenue assessed from compliance activities divided by the number of full-time equivalent inspectors. It includes revenue from assessments and reassessments (being that portion not already assessed), outstanding returns, savings resulting from reductions in refund claims and other compliance activity.

**Explanation of material variances (+/-5%)**

1. Rates debt increased due to reduction in debt recovery action during the COVID-19 pandemic. The level of overdue debt has since stabilised, and debt recovery measures are starting to reduce debt.
2. Outstanding debt increased due to a reduction in debt recovery action during the COVID-19 pandemic. Extensive recovery efforts have reduced debt levels in payroll tax and duties.
3. Increased assessment activity across the Office has seen a significant increase of Objections received. Although a record number of Objection decisions were issued through 2023-24, processing timeframes have been affected by increasing complexity, staff movements and the continued strong inflow during the first half of 2024-25.
4. Increased assessment activity across the Office has seen a significant increase of Objections received. Although a record number of Objection decisions were issued through 2023-24, processing timeframes have been affected by increasing complexity, staff movements and the continued strong inflow during the first half of 2024-25.
5. The achievement reflects high levels of compliance activity across a number of tax lines, especially payroll tax.
6. Lower expenditure is mainly due to vacant positions not filled in the first half of the year.
7. Cashflow management activities at a whole of CMTEDD level and timing of invoice payments have increased the requirement for CRP funding during the first half of the year.

## Output Class 6: Procurement

### Output 6.1: Procurement

Through the Procurement output, the Directorate has oversight of the ACT Government procurement framework. We assist ACT Government and suppliers through advice, support and services.

The Directorate delivers this output by:

- leading and coordinating a procurement reform program across the ACTPS;
- managing and developing the legislation and policy that underpin the ACT Government's procurement framework ensuring it is aligned to the needs of the Territory;
- uplifting procurement capability across the service by offering a range of training and knowledge sharing opportunities, including by coordinating a procurement community of practice and procurement eNewsletters;
- administering the whole of government procurement systems including ACT Government online tendering and contracts register platforms to comply with legislative obligations;
- representing the ACT Government in cross-jurisdictional engagement on procurement policy matters, including in relation to international trade agreements;
- working in collaboration with the ACT Government's Better Regulation Taskforce to reduce barriers faced by small to medium enterprise in accessing ACT Government procurement opportunities;
- providing procurement advisory services to Territory entities to support the pursuit of value for money in strategic goods and services procurement;
- supporting Territory Entities in undertaking low risk goods and services procurements by providing guidance and templates;
- developing and maintaining templates and standardised procurement guidance, documentation and processes to support all procurement; and

- applying contemporary category procurement knowledge and contract management skills to establish and manage cost effective whole of government arrangements for categories such as travel, electricity, stationery and fleet.

### Table 9: Accountability Indicators Output 6.1

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Proportion of Goods and Services contracts awarded to Indigenous suppliers or social suppliers | 1% | n/a | n/a | n/a | |
| b. Public availability of Contract Register and Tenders ACT | 99.5% | n/a | n/a | n/a | |
| c. Public satisfaction with Tender systems | 85% | n/a | n/a | n/a | |
| d. Territory entity staff awareness of ACT Government procurement related policies | 85% | n/a | n/a | n/a | |
| e. Territory entity staff satisfaction with procurement training | 85% | n/a | n/a | n/a | |
| **Total Cost ($'000)** | 11 950 | 5 921 | 4 843 | (18) | 1 |
| **Controlled Recurrent Payments ($'000)** | 10 899 | 5 632 | 5 152 | (9) | 2 |

**Accountability Indicator Descriptions**

a. ACT Government agencies are encouraged to include Indigenous business and social enterprises in their procurement opportunities. Indigenous suppliers must be registered or certified by Supply Nation, a supplier development council that manages a national directory of registered/certified indigenous businesses. Social enterprises deliver targeted social or community benefits using traditional business principles. They may be for profit or not for profit organisations, but they seek both a financial and a social return on investment. From June 2021, the ACT Government transitioned from the social enterprise multi-use list to Social Traders Ltd, an online platform which provides access to a broader range of certified social enterprises through a secure online marketplace. Results for this accountability indicator will be reported at the end of the 2024-25 financial year.

b. Public availability of the Notifiable Contract Register and Tenders ACT measures the proportion of time that these systems are fully available for use by external parties interested in business opportunities of the ACT Government. This indicator is measured annually using the data provided by the external host of Tenders ACT. Results for this accountability indicator will be reported at the end of the 2024-25 financial year.

c. Public satisfaction with Tender systems measures the proportion of external users who are satisfied that tender process and documentation as delivered via Tenders ACT support meeting their business needs and objectives. This is collected annually by a survey of external Tenders ACT register parties. Results for this accountability indicator will be reported at the end of the 2024-25 financial year.

d. This accountability indicator measures the level of awareness of the ACT Government's Procurement Framework amongst Territory entity staff that undertake procurement. This will assist in measuring the effectiveness of procurement related policy implementation, communication and support tools. The measure will be calculated based on the percentage of Territory entity staff undertaking procurement, who through an annual survey, have identified as 'strongly agree' or 'agree' that they are aware of the Procurement Framework. Results for this accountability indicator will be reported at the end of the 2024-25 financial year.

e. This indicator measures the effectiveness of procurement training delivered to Territory entity staff. The measure will be calculated based on the percentage of Territory entity staff, who through surveys undertaken following training sessions, have identified as ‘strongly agree’ or ‘agree’ that the training was useful. Results for this accountability indicator will be reported at the end of the 2024-25 financial year.

**Explanation of material variances (+/-5%)**

1. Lower expenditure is mainly due to vacant positions not filled in the first half of the year.
2. Factors contributing to lower costs have reduced the requirement for CRP funding.

## Output Class 7: Workforce Strategy

### Output 7.1: Capability and Governance

Through this output the Directorate provides capability and oversight for ensuring a professional, skilled and accountable public service that is responsive to the ACT Government and the community now and into the future including managing whole of government capacity building programs.

The Directorate will deliver this output by:

- developing a whole of service approach for the ACTPS including workforce models and supporting culture and practices;
- developing and implementing ACTPS capacity building programs, including programs for graduates, Aboriginal and Torres Strait Islander people, people with disability and other underrepresented workforce groups;
- driving a more diverse, inclusive and welcoming ACTPS, with a particular focus on supporting and enabling Aboriginal and Torres Strait Islander staff and the cultural maturity of the ACTPS;
- completing strategic whole of government projects and building the strategic capability of the service;
- supporting and coordinating workforce planning and capability development across government, including through whole of government leadership and talent strategies, and delivery of whole of government learning and capability development programs;
- driving transformational and cultural change towards more flexible working environments and workforce practices, including the continued implementation of wayfinding technologies in ACT Government leased premises, the refurbishment of Winyu House in Gungahlin to support flexible working, and expanding the FlexiSpace program to make co-working facilities available to staff in each of Canberra’s regional centres;
- delivering a whole of service survey every second year so that workforce trends and patterns inform strategic decision-making;
- maintaining and monitoring whole of government ethics and accountability frameworks;
- supporting the Head of Service, the Public Sector Workers Compensation Commissioner, the ACT Remuneration Tribunal, the Strategic Board and its sub-committees and the Secure Local Jobs Code Ministerial Advisory Council;
- managing the Secure Local Jobs Code certification scheme, assisting Territory entities and tenderers to meet their legislative obligations under the Code and undertaking education and awareness raising activities on the implementation of the Code; and
- managing the implementation of the Secure Employment Framework across the ACT Public Sector to build the capability and expertise of the Public Sector, and further solidify the role of the ACT Government in modelling good employment practices.

## Table 10: Accountability Indicators Output 7.1

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Conduct the ACTPS Graduate Program | 85% | 85% | 98% | 15 | 1 |
| b. Publish the State of the Service Report | October 2024 | October 2024 | December 2024 | (100) | 2 |
| c. Deliver ACTPS Leadership and Development programs | 4 | n/a | n/a | n/a | |
| d. Conduct entry level diversity and inclusion programs | 85% | 85% | 71% | (16) | 3 |
| e. Support the Workforce Transformation program | 1 | 1 | 1 | 0 | |
| f. Issue SLJC Certificates within 5 working days of receipt of complete and correct audit report | 90% | 90% | 100% | 11 | 4 |
| g. Conduct SLJC Training sessions for industry and ACT Government | 24 | 12 | 13 | 8 | 5 |
| **Total Cost ($'000)** | 23 935 | 11 370 | 12 444 | 9 | 6 |
| **Controlled Recurrent Payments ($'000)** | 16 982 | 11 545 | 15 031 | 30 | 7 |

**Accountability Indicator Descriptions**

a. This accountability indicator measures the capability value of the ACTPS Graduate Program by assessing the number of Graduates who successfully complete the Program each calendar year and are permanently promoted and placed within the ACTPS. The indicator will be considered achieved if 85% of graduates complete the Program.

b. This accountability indicator covers the publication of the annual State of the Service Report.

c. This accountability indicator covers the implementation of a program of work for improving leadership capabilities across the ACTPS. The delivery of this indicator involves providing four opportunities for ACTPS SES leaders to participate in whole of government leadership development programs.

d. This accountability indicator relates to conducting entry-level diversity and inclusion employment programs that increase workforce diversity and support inclusion across the ACTPS. This indicator acknowledges the importance of whole of service programs in building a diverse and inclusive workforce that mirrors the ACT community we serve. The indicator will be considered achieved if 85 per cent of 2024-25 program candidates are retained during the Vocational Employment Program (VEP) and successfully complete the program. The program runs approximately every two years. It takes candidates 12-18 months to complete the program so one program intake will span across multiple financial years.

e. This accountability indicator relates to the Flexible Work Program. In 2024-25 work to be completed includes the Winyu House refurbishment encompassing the establishment of a Gungahlin FlexiSpace.

f. This accountability indicator relates to the timely operation of the Secure Local Jobs certification function.

g. This accountability indicator relates to the education and promotion functions of the Secure Local Jobs package.

**Explanation of material variances (+/-5%)**

1. The variance is due to 44 of the 45 Graduates completing the program.
2. Due to the Caretaker period for the 2024 ACT Legislative Assembly election, the State of the Service Report was published in December 2024.
3. The variance is due to four of the 14 VEP participants that commenced in May 2023 leaving the program prior to completion due to changes in their personal circumstances.
4. The variance is a result of streamlined processing of certificates and availability of multiple delegates to ensure certificates are signed off within 5 business days.
5. Education and outreach are a priority for the branch to support regulated entities in meeting requirements of the Code. The branch ensures resources are specifically allocated to deliver these sessions and allowing us to exceed the half yearly target.
6. Higher than budgeted cost is mainly due to higher staffing cost to deliver increased demand for whole of ACT Public Service programs.
7. Factors contributing to higher costs and cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

## Output 7.2: Injury Management and Industrial Relation Policy

Through this output the Directorate provides health and work sustainability solutions, focusing on risks arising from work and the relationship between employers and workers.

The Directorate will deliver this output by:

- managing ACT workers' compensation, work health and safety and industrial relations regulatory and policy frameworks;
- supporting the Public Sector Workers Compensation Commissioner in the management of the Public Sector Workers Compensation Fund;
- developing and reviewing whole of government health, safety and rehabilitation policies and providing work health and safety services to support the policy framework;
- supporting workplaces to implement approaches to deliver good work for health and productivity;
- coordinating the Territory's consultative bodies for industrial relations regulation, workers' compensation and work health and safety; and
- administering the Loose Fill Asbestos Disease Support Scheme, on behalf of the Chief Minister, to provide financial assistance to people with an asbestos disease caused by living in a loose fill asbestos insulation (Mr Fluffy) contaminated home.

### Table 11: Accountability Indicators Output 7.2

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Conduct an actuarial review of the ACT private sector Workers' Compensation Scheme | April 2025 | n/a | n/a | n/a | |
| b. Meetings convened of workplace safety and injury management fora within the ACT | 6 | 3 | 2 | (33) | 1 |
| c. Provide policy advice on issues relating to industrial relations, injury management, work safety, and dangerous substances regulation | 30 | 15 | 12 | (20) | 2 |
| d. Represent the ACT and coordinate activities arising from: national industrial relations, work safety and injury management forums | 14 | 9 | 8 | (11) | 3 |
| **Total Cost ($'000)** | 19 967 | 8 956 | 9 023 | 1 | |
| **Controlled Recurrent Payments ($'000)** | 16 042 | 9 045 | 12 107 | 34 | 4 |

**Accountability Indicator Descriptions**

a. This accountability indicator covers a review of the performance of the ACT workers' compensation scheme and consideration of the broader implications of these findings. This indicator is considered complete on reporting of actuarial review results to the Minister for Industrial Relations and Workplace Safety.

b. This accountability indicator covers the secretariat role provided for the Labour Hire Licensing Advisory Committee, in addition to the ACT Work Health and Safety Council. The indicator is considered complete when meetings are held. This indicator has been renamed for 2024-25 to better reflect the existing performance measure used of meetings convened. The ACT Work Health and Safety Council is expected to meet four times a year in 2024-25. The Labour Hire Licensing Advisory Committee is expected to meet twice in 2024-25.

c. This accountability indicator covers the preparation of briefing papers to the ACT Government on workers' compensation, industrial relations and work safety matters. This indicator is considered complete when submissions have been signed by the Minister.

d. This accountability indicator covers representing the Territory at, and managing policy initiatives arising out of, national industrial relations and injury management forums, including SafeWork Australia and its policy sub-committees and the national industrial relations senior officials' group. This indicator is considered complete with attendance at meetings.

**Explanation of material variances (+/-5%)**

1. The variance is due to the Labour Hire Licensing Advisory Committee determining during the reporting period, to meet on a six monthly, rather than a quarterly, cycle.
2. The variance is due a reduction in the number of Ministerial briefings as a result of the Caretaker period for the 2024 ACT Legislative Assembly election.
3. The variance is due to reduced frequency of national WHS Forums during the reporting period. Matters arising were dealt with out of session or deferred to the following meeting.
4. Cashflow management activities at a whole of CMTEDD level and the timing of cash inflows from other revenue sources have increased the need to access CRP in the first half of the year.

## Output 7.3: Public Sector Employment

Through this output the Directorate provides an employment and policy framework to support a professional, skilled and accountable public service that is responsive to the ACT Government and the community, as well as delivering transactional human resource services to directorates and agencies.

The Directorate will deliver this output by:

- developing and reviewing whole of government employment policies, regulations and standards and providing industrial relations services to support better employment practices;
- leading, supporting and co-ordinating enterprise bargaining, enterprise agreement implementation and application across the service;
- providing payroll, personnel and recruitment services; and
- delivering salary packaging services for employees across the ACT Government.

### Table 12: Accountability Indicators Output 7.3

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Implementation of Enterprise Agreements | 1 | n/a | n/a | n/a | |
| b. Human resources service requests made via the Service Desk are resolved within Service Standard timeframes. | 95% | 95% | 88% | (7) | 1 |
| **Total Cost ($'000)** | 30 479 | 18 488 | 19 261 | 4 | |
| **Controlled Recurrent Payments ($'000)** | 27 790 | 16 397 | 18 294 | 12 | 2 |

**Accountability Indicator Descriptions**

a. This accountability indicator has been amended in 2024-25 to cover the implementation of ACTPS enterprise agreements. In 2024-25 this work will involve the delivery of phase two of the Fair Go for GSO classification review under the ACT Public Sector Infrastructure Services Enterprise Agreement 2023-26.

b. This accountability indicator covers the service requests logged by the HR Service Desk which are resolved within agreed timeframes (five working days).

**Explanation of material variances (+/-5%)**

1. The variance is primarily due to higher-than-normal numbers of complex queries that required referral to specialist areas within the ACT Public Service for final resolution. There is a system limitation which means even when referred, these items are recorded as exceeding 5 days with the service desk.
2. Cashflow management activities at a whole of CMTEDD level and the timing of cash inflows from other revenue sources that have increased the need to access CRP in the first half of the year.

## Output 7.4: Public Sector Standards Commissioner

Through this output the Directorate provides support to the Public Sector Standards Commissioner undertaking complaints management and misconduct investigation functions for the ACT Public Sector.

The Directorate will deliver this output by allocating resources to the Professional Standards Unit to provide services and undertake functions on behalf of the Commissioner, such as:

- assessing and appropriately managing referrals for misconduct investigations;
- managing complaints and enquiries made to the Commissioner;
- undertaking misconduct, public interest disclosure and other investigations referred to the Commissioner; and
- promoting and providing advice about the public sector values, the public sector principles and conduct required under the *Public Sector Management Act 1994*.

### Table 13: Accountability Indicators Output 7.4

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| a. Number of referrals (investigations and admission statements) managed by the Public Sector Standards Commissioner and the Professional Standards Unit | 85 | 45 | 42 | (7) | 1 |
| b. Number of complaints and enquiries managed by the Public Sector Standards Commissioner and the Professional Standards Unit | 20 | 10 | 26 | 160 | 2 |
| **Total Cost ($'000)** | 6 204 | 3 006 | 2 795 | (7) | 3 |
| **Controlled Recurrent Payments ($'000)** | 5 610 | 2 986 | 3 162 | 6 | 4 |

**Accountability Indicator Descriptions**

a. This accountability indicator measures the number of referrals for investigation and admission statements managed by the Public Sector Standards Commissioner and the Professional Standards Unit in a financial year.

b. This accountability indicator measures the number of complaints and enquiries managed by the Public Sector Standards Commissioner and Professional Standards Unit in a financial year.

**Explanation of material variances (+/-5%)**

1. The variance is due to the number of referrals received for investigation being dynamic and subject to change throughout the year.
2. The variance is due to the number of complaints and enquiries received being dynamic and subject to change throughout the year.
3. Lower expenditure is mostly due to lower staffing cost in the first half of the year.
4. Cashflow management activities at a whole of CMTEDD level have increased the requirement for CRP funding during the first half of the year.

# Output Class 8: Digital, Data and Technology Solution Delivery

## Output 8.1: Digital, Strategy and Solution Delivery

Through the Digital Strategy output the Directorate:

- drives the digital transformation of government services and provides advice, support and project delivery on digital strategy development and implementation; and
- provides a range of ICT services, including infrastructure, applications support and development and ICT projects to directorates and agencies.

The Directorate will deliver this output by taking advantage of digital and data to achieve:

- better services for the community;
- greater engagement and better outcomes for business and academia;
- more sustainable and efficient government;
- a more productive, engaged and learning workforce;
- providing services to government agencies as outlined in the ICT catalogue of services and affirmed through various service level support agreements;
- managing the whole of government data and communications network; and
- providing general service and help desk functions.

### Table 14: Accountability Indicators Output 8.1

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | ACT Data Analytics Centre | 3 | n/a | n/a | n/a | |
| b. | The value delivered through technology investment improves | 3 | n/a | n/a | n/a | |
| c. | Delivery of joined up services achieve benefits for the community and for government | 1 | n/a | n/a | n/a | |
| d. | ICT service requests made via the Service Desk are resolved within Service Level Agreement timeframes | 90% | 90% | 85% | (6) | 1 |
| e. | Average time taken for telephone ICT service requests to be answered by a Service Desk Officer | 80% | 80% | 58% | (28) | 2 |
| f. | Number of successful attacks on internally hosted ACT Government websites | 0 | 0 | 0 | 0 | |
| **Total Cost ($'000)** | | 237 651 | 133 091 | 136 704 | 3 | |
| **Controlled Recurrent Payments ($'000)** | | 151 083 | 99 610 | 115 715 | 16 | 3 |

**Accountability Indicator Descriptions**

a. This accountability indicator covers the program of work for the ACT Data Analytics Centre (ACTDAC). This indicator is considered completed through the support of directorates to implement the Data Governance and Management Framework. In 2024-25, this indicator is considered complete when ACTDAC (in collaboration with directorates):

   I. Continue to add data sets to the whole of government data catalogue as agreed by the Data Reform Group;

   II. Lead the delivery of the agreed whole of government datasets into the commonwealth-led Australian National Data Integrated Infrastructure (ANDII); and

III. Develop training materials, guidelines and assurance frameworks to support data users and data creators in safely using data and artificial intelligence technologies.

b. The Digital, Data and Technology Solutions Group (DDTS) leads the provision of whole of government advice to inform technology priorities, resource allocation and investment decisions. DDTS will continue to support government to make informed technology investment decisions and will embed the principles outlined in the ACT Digital Strategy. In 2024-25, this indicator will be considered complete when:

   I. DDTS creates a technology investment framework to enable informed technology investment decisions across government, measured by engagement and agreement by directorate stakeholders and relevant groups.

   II. Continued Maturation and adoption of best practice design and delivery. Measured by:

      1) Guiding Best Practice Design and Delivery is updated to include best practice program and project management and governance guidance for technology investment.

      2) New guidance content is approved and made available to directorates in Q3 2024.

      3) Use of BPDD guidance becomes evident in relevant project governance papers, and initiative proposals.

   III. A greater percentage of business cases and initiative proposals with technology components are developed in accordance with the Technology Governance Framework and aligned to the Technology Directions. Measured by:

      1) Portion of 2025-26 proposed business cases with technology components are reported by BASG as having greater alignment than the previous years 2024-25 and 2023-24, based on assessment of the business cases against criteria.

      2) Compare criteria assessments between proposed 2023-24 and 2024-25 business cases and 2025-26 business cases to demonstrate increased alignment.

c. This accountability indicator covers the program of work for the ACT Digital Program and covers the delivery of new digital services for the community. This accountability indicator is considered complete when a new service is delivered through the ACT Digital Account. In 2024-25, this indicator is considered complete through the delivery of another service that leverages whole of government tell us once capabilities. The indicator will be considered complete on acceptance of a project closure report by the ACT Digital Program Board/Project Sponsor Group, following establishment of: requisite technical capability (connections supporting secure information sharing), engagement process and standards and documentation.

d. Service Level Agreement timeframes are standards for service delivery.

e. This measure covers the percentage of calls answered within 240 seconds.

f. This measure covers security breaches of internally hosted ACT Government web sites and web applications.

**Explanation of material variances (+/-5%)**

1. The variance is due to changes in the technology operating environment causing additional complexity with issue resolution. However, DDTS has introduced process improvements and detailed reporting to identify and manage these issues. The percentage of SLA compliance has gradually increased each month from July to December, starting at 78.56% in September and reaching 87.24% by December. Forecasting shows continued improvement, indicating that the annual result will be within the acceptable variance threshold.
2. The variance is due to unplanned attrition and increased business demand in the first half of the year.
3. This variance is mainly due to the timing of cash inflows from other revenue sources and cashflow management activities at a whole of CMTEDD level that have increased the need to access CRP in the first half of the year.

## Output Classes (Territorial)

### EBT 1.1: Lifetime Care and Support Fund

The LTCS Fund reflects the operation of the LTCS Scheme to provide on-going treatment and care to people who have been catastrophically injured as a result of a motor accident in the ACT or workplace accident in the course of private sector employment in the ACT.

The key outputs to be delivered in 2024-25 include:

- deciding the eligibility of applicants to the LTCS Scheme in accordance with Part 4 of the LTCS Act and the LTCS Guidelines;
- assessing the treatment and care needs of participants in the LTCS Scheme in accordance with Part 5 of the LTCS Act;
- paying all reasonable expenses incurred by or on behalf of an injured person in relation to the injured person's assessed treatment and care needs in accordance with Part 6 and Part 9 of the LTCS Act;
- monitoring service delivery and participant outcomes, including collecting feedback from participants on their expectations and experience with the LTCS Scheme;
- assessing future funding requirements and levy setting;
- reviewing and updating the LTCS Guidelines;
- undertaking investments in accordance with the Fund's Investment Strategy; and
- determining LTCS levies in accordance with Part 10 of the LTCS Act.

**Table 15: Accountability Indicators EBT 1.1 Lifetime Care and Support Fund**

| | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | |
| **Provision of LTCS Scheme in the ACT** | | | | | |
| a. LTCS levies determined during the fourth quarter | 2 | n/a | n/a | n/a | |
| b. Undertake an annual client feedback process | 1 | n/a | n/a | n/a | |
| **Total Cost ($'000)** | 44 353 | 22 067 | 3 479 | (84) | 1 |
| **Payment for Expenses on Behalf of the Territory ($'000)** | 0 | 0 | 0 | 0 | |

**Accountability Indicator Descriptions**

a. The levy determinations must be made in accordance with section 84 of the LTCS Act. The determinations need to occur during the fourth quarter of the financial year so that they are available for commencement of 1 July.

b. This indicator requires the LTCS Commission to seek formal feedback from scheme participants during the financial year. The focus and process for each year's feedback will be decided by the LTCS Commissioner.

**Explanation of material variances (+/-5%)**

1. The variance is mainly due to the lower than budgeted provision for participants' lifetime treatment and care expenses, resulting mainly from the reduction in provision due to a participant who is no longer in the Scheme. Volatility is expected each year regarding the number of participants in the LTCS Scheme (particularly the number of new participants) and their estimated lifetime treatment and care costs. Due to the unpredictability of when people sustain catastrophic injuries and their severity, the full year result for 2024-25 may vary substantially.

## EBT 1.1: Public Sector Workers Compensation Fund

The output involves the management of ACT public sector workers' compensation self-insurance in accordance with the SRC Act.  This includes managing the PSWC Fund and providing associated claim management and vocational rehabilitation services.

The key outputs to be delivered in 2024-25 include:

- delivering best practice health wellbeing and return to work strategies policies and interventions; and
- continuously improving workers' compensation claim management service standards.

### Table 16: Accountability Indicators EBT 1.1 Public Sector Workers Compensation Fund

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Reduce the ACT public sector incidence of serious workplace injury | 12.9 | n/a | n/a | n/a | |
| b. | Achieve a conformance rating of 85 per cent or higher in the annual audit of the ACT workers compensation self-insurance rehabilitation management system | ≥85% | n/a | n/a | n/a | |
| c. | Maintain a PSWC Fund asset to liability ratio greater than or equal to 100 per cent | ≥100% | ≥100% | ≥100% | n/a | |
| d. | Achieve a conformance rating of 85 per cent or higher in the annual audit of the ACT workers compensation self-insurance claims management system | ≥85% | n/a | n/a | n/a | |
| **Total Cost ($'000)** | | 71 702 | 35 851 | 35 851 | 0 | |
| **Controlled Recurrent Payments ($'000)** | | 0 | 0 | 0 | 0 | |

**Accountability Indicator Descriptions**

a. This accountability indicator measures the number of ACT public servant workers' compensation claims resulting in absence from the workplace of one week or more per 1 000 employees. This is an annual measure only. For 2024-25 the measure is based on workers' compensation claims determined in the reporting period. This change brings the measurement methodology in line with the ACT Government's self-insurance licence and the Safety Rehabilitation and Compensation Commission's Licensee Compliance and Performance model. The 2024-25 target aims to achieve 10 per cent reduction in the incidence rate of serious workplace injuries over five years (to 2028-29). This target level of improvement is informed by national Safe Work Australia work injury reduction targets.

b. It is a condition of the ACT Government's self-insurance licence that the Territory maintain a rehabilitation management system that complies with Commonwealth guidelines and that conformance be audited annually The target for 2024-25 has been expressed as a threshold for clarity.

c. This accountability indicator aligns with requirements under the *Public Sector Workers Compensation Fund (Investment and Funding Ratio) Management Guidelines 2019 (No 1)*. An asset to liability ratio greater than 100 per cent indicates that the PSWCF has sufficient assets to be able to cover the expected lifetime costs of public sector workers' compensation claims and other liabilities it owes.

d. It is a condition of the ACT Government's self-insurance licence that the Territory maintains a claims management system that complies with Commonwealth guidelines and that conformance be audited annually. The target for 2024-25 has been expressed as a threshold for clarity.

## EBT 1.1: Superannuation Provision Account

This output involves the management of the Territory's defined benefit employer superannuation liabilities and financial investment assets.

The key outputs to be delivered in 2024-25 include:

- managing the Investment Plan and reporting on the financial investment assets set aside to fund the Territory's defined benefit employer superannuation liability;
- completing the triennial superannuation liability valuation review of the Territory's Commonwealth Superannuation Scheme and Public Sector Superannuation Scheme defined benefit employer superannuation liability;
- managing the defined benefit superannuation liability funding plan and emerging cost payments to the Commonwealth Government in respect of the Territory's employer share of employee retirement benefits;
- completing the annual Member Information Statements for the Members of the Legislative Assembly Defined Benefit Superannuation Scheme, with calculation and settlement of benefit determinations as required; and
- budgeting and financial reporting on the operations of the Superannuation Provision Account.

### Table 17: Accountability Indicators EBT 1.1

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Completion of annual liability valuation review | 1 | 0 | 0 | 0 | |
| b. | Completion of monthly financial reporting | 12 | 6 | 6 | 0 | |
| c. | Completion of unmodified annual financial statements | 1 | 1 | 1 | 0 | |
| d. | Completion of annual budget estimates | 1 | 0 | 0 | 0 | |
| e. | Completion of MLA Member superannuation statements | 1 | 1 | 1 | 0 | |
| **Total Cost ($'000)** | | 669 035 | 334 518 | 338 246 | 1 | |
| **Payment for Expenses on Behalf of the Territory ($'000)** | | 0 | 0 | 0 | 0 | |

**Accountability Indicator Descriptions**

a. This accountability indicator involves an annual actuarial review of the Territory's defined benefit employer superannuation liabilities that will be completed and included in the budget estimates.

b. This accountability indicator incorporates monthly financial reporting and the preparation of accrual financial statements. The monthly financial reporting will not be counted for the year if the financial statements are not prepared after the end of each month.

c. This accountability indicator incorporates the preparation of the previous year's annual financial statements for auditing and inclusion in the Chief Minister, Treasury and Economic Development Directorate annual report. The objective is to receive an unmodified auditor's report.

d. This accountability indicator incorporates the preparation of annual budget estimates for inclusion in the annual Territory Budget.

e. This accountability indicator incorporates the preparation of annual Member Information Statements for those Members of the Legislative Assembly who have a defined benefit superannuation entitlement on 30 June in accordance with the *Legislative Assembly (Members' Superannuation) Act 1991*. Any individual Member Information Statement for the previous financial year not delivered by end September of the Budget Year will not be counted in the result.

## EBT 1.1: Territory Banking Account

This output involves the management of the Government's investment and borrowing activities and the Territory Banking Account as the central account of the Government. The key outputs to be delivered in 2024-25 include:

- managing the Territory Banking Account centralised investment platform for Territory financial investment assets;
- managing the Government's Responsible Investment policy framework;
- managing the borrowing liabilities of the Territory Banking Account;
- raising new Territory borrowings as required;
- managing the cash flow and liquidity requirements of the Territory Banking Account; and
- budgeting and financial reporting on the operations of the Territory Banking Account.

**Table 18: Accountability Indicators EBT 1.1**

| | | 2024-25 Targets | 2024-25 YTD Target | 2024-25 YTD Result | Variance (%) | Note |
|---|---|---|---|---|---|---|
| **Accountability Indicators** | | | | | | |
| a. | Cash and liquidity management of the Territory Banking Account | 100% | 100% | 100% | 0 | |
| b. | Exposure to directly owned share investments that are prohibited in accordance with the Government's Responsible Investment policy | 0% | 0% | 0% | 0 | |
| c. | Exercising of ownership voting rights for directly owned shares | >95% | >95% | 100% | 0 | |
| d. | Completion of new Territory borrowings | 100% | 100% | 100% | 0 | |
| e. | Completion of debt servicing obligations | 100% | 100% | 100% | 0 | |
| f. | Completion of Budget appropriation disbursements | 100% | 100% | 100% | 0 | |
| g. | Completion of monthly financial reporting | 12 | 6 | 6 | 0 | |
| h. | Completion of unmodified annual financial statements | 1 | 1 | 1 | 0 | |
| i. | Completion of annual budget estimates | 1 | 0 | 0 | 0 | |
| j. | Responsible Investment policy outcomes annual summary | 1 | 0 | 0 | 0 | |
| **Total Cost ($'000)** | | 8 795 942 | 4 397 971 | 5 517 123 | 25 | 1 |
| **Payment for Expenses on Behalf of the Territory ($'000)** | | 0 | 0 | 0 | 0 | |

**Accountability Indicator Descriptions**

a. This accountability indicator involves maintaining a positive aggregate cash and investment balance of the Territory Banking Account to meet ongoing cash payment obligations. For performance measurement purposes, the actual daily aggregate cash and investment balance will be counted as the result. If the aggregate cash and investment balance is not positive at the end of the day, this will not be counted in the result.

b. This accountability indicator incorporates the monitoring of the investment portfolio to ensure it is not exposed to any prohibited investments, in accordance with the Government's Responsible Investment policy. For performance measurement, the actual portfolio direct share holdings will be compared with the prevailing prohibited shares list at the end of each month. The exposure measure will be the weighted value of any prohibited share investments on the total value of the share portfolio.

c. This accountability indicator incorporates the exercising of proxy voting rights in accordance with the Government's Responsible Investment policy. The target is that more than 95 per cent of all eligible voting items in the year will be cast in relation to the total voting items. The measure will be the total actual votes cast compared to total eligible voting items.
d. This accountability indicator incorporates raising new Territory borrowing requirements in accordance with approved borrowing limits and guidelines. The measure will be the actual number of conforming borrowing transactions compared to the total borrowing transactions completed.
e. This accountability indicator incorporates the accurate and timely payment of Territory debt interest and principal repayment obligations being paid accurately and on-time. The measure will be the actual number of conforming debt servicing settlement transactions compared with the total number of settlement transactions completed.
f. This accountability indicator incorporates the payment of budget appropriation disbursements to agencies to be completed accurately and within required timeframes. The measure will be the actual number of conforming disbursement payments compared with the total number of disbursement transactions completed.
g. This accountability indicator incorporates monthly financial reporting and the preparation of accrual financial statements. The monthly financial reporting will not be counted for the year if the financial statements are not prepared after the end of each month.
h. This accountability indicator incorporates the preparation of the previous year's annual financial statements for auditing and inclusion in the Chief Minister, Treasury and Economic Development Directorate annual report. The objective is to receive an unmodified auditor's report.
i. This accountability indicator incorporates the preparation of annual budget estimates for inclusion in the annual Territory Budget.
j. New accountability indicator. This accountability indicator incorporates the preparation of a summary of the outcomes of the of the Government's Responsible Investment policy for the financial investment assets managed through the Territory Banking Account. The measure will be the annual production and publication on Treasury's website.

**Explanation of material variances (+/-5%)**

1. The variance is mainly due to net higher budget appropriation transfers to agencies compared with the prorated half-year budget estimate comprising, higher CRP ($564 million), higher EBT payments ($243 million) and higher capital injection payments ($52 million), and net higher expenses (investment gains) related to agency unit holder investments.