

CHIEF MINISTER'S DEPARTMENT

OUTPUT CLASS 1: GOVERNMENT STRATEGY PRINCIPAL MEASURES
OUTPUT 1.1: STRATEGIC POLICY COORDINATION AND DEVELOPMENT
Description: Advice and support for the Chief Minister/Executive for government decision-making, development and implementation of whole of government priorities and policies within government and the community.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
Support for Cabinet meetings and processes	36	36
Support for inter-governmental processes	7	7
Support for Assembly Business processes	34	34
Support for Awards and Ceremonies	22	22
Development of Information Management policies	1	1
Development of whole of Government policies	1	1
Coordination of the implementation of the Framework for Evidence Based Policy Development	1	1
Implementation of Sustainability policy	1	1
Briefings for Ministerial Council Meetings ²	2	2
Report on the implementation of the Canberra Plan	1	1
Coordination of the implementation of the Social Plan	1	1
Development and implementation of the Regional Management Framework.	1	1
Shaping Our Territory Implementation Project	5	5
Provide ongoing support to bushfire affected members of the community	1	1
Quality/Effectiveness		
Chief Minister's satisfaction with quality as assessed by quarterly survey ³	90%	86%
Timeliness		
Chief Minister's satisfaction with timeliness as assessed by quarterly survey ³	90%	86%
Cost		
Cost of strategic policy coordination and development ⁴	\$16 821 000	\$19 828 000
TOTAL COST (\$'000)⁴	\$16 821.0	\$19 828.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)⁴	\$16 006.0	\$19 097.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. New measure. Measure transferred from the Department of Treasury, Output 1.1, Economic Management, as part of the 4 November 2004 Administrative Arrangements Orders. One action completed to 3 November 2004, two actions estimated for remainder of 2004-05.
3. Estimated outcome reflects input received from the first two quarterly surveys.
4. The increase in the 2004-05 Estimated Outcome from the 2004-05 Target is mainly due to the planned transfer of Water Resources and Greenhouse Strategy from Output 3.1, Environmental Management and Regulation.

OUTPUT CLASS 1: GOVERNMENT STRATEGY
PRINCIPAL MEASURES

OUTPUT 1.2: COMMUNITY AFFAIRS

Description: Advice and support for the Minister for Community Affairs and Minister for Women.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
Development of Women's policy/strategy/programs	6	6
Development of Aboriginal and Torres Strait Islanders policy/strategy/programs	4	4
Development of Older People's and Volunteering policy/strategy/programs ³	9	8
Quality/Effectiveness		
Chief Minister's satisfaction with quality as assessed by quarterly survey ²	90%	90%
Minister for Women's satisfaction with quality as assessed by quarterly survey ²	90%	90%
Timeliness		
Chief Minister's satisfaction with timeliness as assessed by quarterly survey ²	90%	90%
Minister for Women's satisfaction with timeliness as assessed by quarterly survey ²	90%	90%
Cost		
Cost of community affairs ³	\$3 325 000	\$2 918 000
TOTAL COST (\$'000)³	\$3 325.0	\$2 918.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)³	\$3 203.0	\$2 763.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Estimated outcome reflects input received from the first two quarterly surveys.
3. The decrease in the 2004-05 estimated outcome from the 2004-05 target is mainly due to the transfer of the Multicultural Unit to the Department of Disability, Housing and Community Services as part of the Administrative Arrangements Orders of 4 November 2004..

OUTPUT CLASS 1: GOVERNMENT STRATEGY
PRINCIPAL MEASURES

OUTPUT 1.3: PUBLIC SERVICE MANAGEMENT

Description: Provision and maintenance of a framework conducive to a professional, responsive and accountable public service.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
<i>Public Service review and reform</i>		
Public Service reform policy projects	4	4
Human Resource system replacement	1	1
Public Sector Management Bill	1	1
Integrity/accountability projects	2	2
<i>Facilitate Public Service Management</i>		
Workplace Relations policy projects	5	5
Secretariat Support for Joint Council	2	2
Secretariat Support for Human Resources Council	6	6
<i>Public Service Infrastructure</i>		
Graduate Program	1	1
Leadership Programs	2	2
Secretariat Support for Remuneration Tribunal Reviews	5	5
Annual Report Directions	1	1
State of the Service Report	1	1
Quality/Effectiveness		
Chief Minister's satisfaction with quality as assessed by quarterly survey ²	90%	90%
Timeliness		
Chief Minister's satisfaction with timeliness as assessed by quarterly survey ²	90%	90%
Cost		
Cost of public service management	\$5 784 000	\$5 589 000
TOTAL COST (\$'000)	\$5 784.0	\$5 589.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$4 806.0	\$4 921.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Estimated outcome reflects input received from the first two quarterly surveys.

OUTPUT CLASS 1: GOVERNMENT STRATEGY
PRINCIPAL MEASURES

OUTPUT 1.4: WORK SAFETY AND LABOUR POLICY

Description: To develop and maintain an effective policy and legislative framework for occupational health and safety, workers compensation, and employee entitlements for the Territory.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
<i>Private Sector</i>		
<i>Work Safety Policy</i>		
Priority policy and regulatory review projects.	3	3
Support quarterly meetings of the Occupational Health and Safety Council.	4	4
Support for Workers' Compensation Advisory Committee	4	4
<i>Industrial Relations Policy</i>		
Priority policy and regulatory review projects	3	3
Support for Industrial Relations Advisory Committee	4	4
<i>Public Sector</i>		
<i>Workplace Injury Performance</i>		
Priority projects and policies	2	2
<i>ACT Safety First Project</i>		
Projects endorsed by Steering Committee	2	2
Quality/Effectiveness		
Minister for Industrial Relations' satisfaction with quality as assessed by quarterly survey ²	90%	90%
Chair of the Occupational Health and Safety Council satisfaction with secretariat arrangements	90%	90%
Timeliness		
Minister for Industrial Relations' satisfaction with timeliness as assessed by quarterly survey ²	90%	80%
Cost		
Cost of work safety and labour policy ³	\$3 746 000	\$2 172 000
TOTAL COST (\$'000)³	\$3 746.0	\$2 172.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)³	\$3 657.0	\$1 955.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Estimated outcome reflects input received from the first two quarterly surveys.
3. The decrease in the 2004-05 estimated outcome from the 2004-05 target is due to the impact of the Administrative Arrangements Orders of 4 November 2004.

OUTPUT CLASS 2: CORPORATE SERVICES
PRINCIPAL MEASURES

OUTPUT 2.1: CORPORATE SERVICES

Description: The provision of a range of corporate services including human resource management services, information technology and strategic services, accommodation management services, coordination and reporting services, and corporate financial services on a fee for service basis to the Department of Treasury.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity Provision of corporate services key reports	7	7
Quality/Effectiveness Chief Executives' and Directors' satisfaction with quality as assessed by quarterly survey ²	90%	77%
Timeliness Chief Executives' and Directors' satisfaction with timeliness as assessed by quarterly survey ²	90%	78%
Cost Cost of corporate services ³	\$1 462 000	\$2 731 000
TOTAL COST (\$'000)³	\$1 462.0	\$2 730.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Estimated outcome reflects input received from the first two quarterly surveys.
3. The increase in the 2004-05 Estimated Outcome from the 2004-05 Target is due to the amalgamation of the Department of Justice and Community Safety's finance function with CMD's, effective 1 July 2004, and the provision of corporate services to the Department of Economic Development effective 5 November 2004.

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES

OUTPUT 3.1: ENVIRONMENTAL MANAGEMENT AND REGULATION

Description: Development of policy frameworks consistent with the principles of ecologically sustainable development. Provision of legislation and advice on the management and protection of the environment. Regulatory reform concerning air, water and hazardous materials management. Environmental regulation, protection and monitoring (including Environment Management Authority and Conservator of Flora and Fauna). Delivery of regulatory activities required for management of natural resources.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity Review and development of environmental legislation	4	4
Quality/Effectiveness Ratings from annual client survey in relation to water quality in lakes and rivers, efforts to minimise smoke problems and greenhouse emissions are satisfactory or better	90%	90%
Timeliness <i>National Grants Program</i> Manage Delivery of Australian Government National Resource Management funding programs in the ACT in 2004-05	June 2005	June 2005
<i>Management of Water Resources</i> Implement Water Resource Strategy	June 2005	June 2005
<i>Management of Trees</i> Manage tree protection scheme	June 2005	June 2005
<i>Major Policy Projects</i> Implement Greenhouse Strategy ²	June 2005	n/a
Cost Cost of legislation review ³	\$103 000	\$114 000
Cost of implementation of Greenhouse Strategy ²	\$861 000	n/a
Cost of management of water resources ²	\$1 691 000	\$1 390 000
Cost of management of environment protection ³	\$2 140 000	\$2 391 000
Cost of Managing Delivery of Australian Government National Resource Management funding programs in the ACT in 2004-05 ³	\$85 000	\$94 000
Cost of solar hot water heater rebates ²	\$213 000	n/a
Contributions to National programs for control of pest animals, pest plants and exotic diseases	\$311 000	\$311 000
2003-04 Third Appropriation Funding – Implementation of Water Resources Strategy ²	\$2 071 000	n/a
TOTAL COST (\$'000)²	\$7 475.0	\$4 300.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)²	\$7 433.0	\$4 254.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
- The decreases in Estimated Outcome from 2004-05 Target (or the absence of estimated outcome information) reflect the planned transfer of Water Resources and Greenhouse Strategy to Output 1.1, Strategic Policy Coordination and Development.
- The increase in the 2004-05 Estimated Outcome from the 2004-05 Target is mainly due to the planned transfer of Water Resources and Greenhouse Strategy to output 1.1, Strategic Policy Coordination and Development (see note 2).

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES

OUTPUT 3.2: NATURE CONSERVATION AND LAND MANAGEMENT

Description: The delivery of sustainable management of natural and cultural resources. The management of the environment grants program. Support for environmental community volunteer programs. Provision of visitor services in nature parks. The conduct of ecological surveys and provision of scientific advice for policy development.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
<i>Deliver bio-diversity conservation advice and services</i>		
Produce progress reports for the Flora and Fauna Committee assessment of action plan implementation	8	8
Implement threatened species action plans ²	June 2005	June 2005
<i>Deliver Community and Visitor Services</i>		
Playground equipment safety inspection Reports	3	3
<i>Provision of support for Parkcare, Landcare, Catchment and Volunteer groups</i>		
Provide support to ACT Parkcare, Landcare and volunteer groups including the development of works programs and participation in volunteer events	15 groups	15 groups
Number of Park Care Groups activities supported	413	413
<i>Delivery of Helpline, Website and Environment Information Centre Services</i>		
Number of calls handled by Helpline Staff	14 994	14 994
<i>Delivery of pest plant and animal control programs</i>		
Develop and deliver strategic weed control programs ²	June 2005	June 2005
Monitor and map target weed species ²	June 2005	June 2005
Develop and deliver strategic feral animal control program ²	June 2005	June 2005
Quality/Effectiveness		
Ratings from annual client survey in relation to the management of nature reserves, recreational opportunities in nature reserves, availability of information about nature reserves and looking after the environment are satisfactory or better ²	90%	90%
Cost		
Cost of nature conservation services	\$7 778 000	\$8 500 000
Cost of wildlife research and monitoring services	\$1 166 000	\$1 309 000
Cost of education, communication and recreation	\$611 000	\$689 000
Cost of conservation advice and other activities including committee support, asset management, ACT Environment Grants Program administration and management planning.	\$1 035 000	\$1 179 000
Bushfire Initiatives	\$872 000	\$941 000
Insurance Related Bushfire Costs.	\$653 000	\$635 000
2003-04 Third Appropriation Funding – Cotter Precinct, Tidbinbilla Nature Reserve, Fencing, Revegetation Works, Conservation Works, Fire Fuel Management and the Fire Management Unit	\$1 379 000	\$852 000
TOTAL COST (\$'000)	\$13 494.0	\$14 123.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)³	\$11 428.0	\$12 197.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
- Measures with annual targets to be completed in Quarter 4.
- The increase in the 2004-05 estimated outcome from the 2004-05 target is mainly due to the planned redistribution of corporate overheads as a consequence of the Administrative Arrangements Orders of 4 November 2004.

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES

OUTPUT 3.3: HERITAGE

Description: Management of designated heritage resources, administration of heritage legislation and the support and promotion of heritage activities through grants and related programs. This includes liaison with local Aboriginal communities about Aboriginal sites and issues.

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
Provide secretariat support to the ACT Heritage Council and Taskforce for an estimated number of meetings ²	10	10
Manage ACT Heritage Assets	7	7
Quality/Effectiveness		
Ratings from annual client survey are satisfactory or better ²	90%	90%
Timeliness		
Annual Grants advice submitted to Minister	Complete	Complete
Assessment of Development Applications for the Interim or Final Heritage Places Register	90% within 10 working days	90% within 10 working days
TOTAL COST (\$' 000)³	\$824.0	\$1 026.0
GOVERNMENT PAYMENT FOR OUTPUT (\$' 000)³	\$801.0	\$865.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Measures with annual targets to be completed in Quarter 4.
3. The increase in the 2004-05 estimated outcome from the 2004-05 target is mainly due to the planned redistribution of corporate overheads as a consequence of the Administrative Arrangements Orders of 4 November 2004.

OUTPUT CLASS 4: ARTS AND CULTURAL SERVICES
PRINCIPAL MEASURES

OUTPUT 4.1: artsACT

Description: The provision of policy advice to the ACT Government on arts, festivals, cultural planning, cultural program and cultural tourism issues. Develop and implement government policies and strategies related to these areas. Provision of administrative and professional support to Ministerial Advisory Bodies and Committees and administer related programs.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
<i>Cultural Programs</i>		
Provide secretariat support to the ACT Cultural Council for an estimated number of meetings	11	11
Number of artsACT assets managed	11	11
Delivery of the 2004-05 Public Art Program	1	1
Service purchasing arrangements managed	1	2
Quality/Effectiveness		
Policy advice and briefings to the ACT Government rated satisfactory or above according to the ACT Government policy performance measures	100%	100%
Timeliness		
<i>Arts, Festivals and Cultural Programs</i>		
Manage delivery of the 2005 ACT Arts Funding Program	December 2004	December 2004
Manage delivery of Celebrate Canberra in 2005	March 2005	March 2005
Manage delivery of the 2005 ACT Festivals Fund	December 2004	December 2004
Cost		
Cost of Cultural Program Activities	\$4 000 000	\$4 000 000
Cost of Arts Activities	\$3 770 000	\$3 770 000
TOTAL COST (\$'000)	\$7 700.0	\$7 760.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)²	\$7 374.0	\$7 586.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. The increase in government payment for output in the 2004-05 estimated outcome from the 2004-05 target is mainly due to the planned redistribution of corporate overheads as a consequence of the Administrative Arrangements Orders of 4 November 2004, partially offset by the planned transfer of the festivals funding to Executive Support under Output 1.1.

Discontinued Outputs

The *Administrative Arrangement Order 2004 (No. 5)* made on 4 November 2004 moved the following Outputs to the new Department of Economic Development. The estimated outcome information below reflects the results for the period from the beginning of the 2004-05 financial year until 4 November 2004.

The estimated outcome information for the period 5 November 2004 to 30 June 2005 is reported separately under the Department of Economic Development.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT ¹		
PRINCIPAL MEASURES		
OUTPUT 2.1: BUSINESSACT (ECONOMIC DEVELOPMENT) ²		
Description: Provision of a range of programs, services and policy formulation to promote the development of the ACT economy, as detailed in the Economic White Paper.		
Measures	2004-05 Targets³	2004-05 Estimated Outcome
Quantity Oversight the implementation of Economic White Paper Actions by Agencies outside of the Office of Business and Tourism.	1	1
Quality/Effectiveness Minister for Economic Development, Business and Tourism's satisfaction with quality as assessed by quarterly survey	90%	80%
Timeliness Minister for Economic Development, Business and Tourism's satisfaction with timeliness as assessed by quarterly survey	90%	90%
Cost Cost of programs and services	\$2 231 000	\$2 231 000
TOTAL COST (\$'000)	\$2 231.0	\$2 231.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$1 559.0	\$1 559.0

Notes

1. This Output Class was Chief Minister's Department Output Class 2: Economic Development prior to the 4 November 2004 Administrative Arrangement Order.
2. The measures in this Output were reported within Chief Minister's Department Output 2.1 BusinessACT (Economic Development) prior to the 4 November 2004 Administrative Arrangement Order.
3. The 2004-05 Targets have been revised to reflect the impact of the Administrative Arrangement Order made on 4 November 2004.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT ¹ PRINCIPAL MEASURES
OUTPUT 2.2: CANBERRA PARTNERSHIP (ECONOMIC DEVELOPMENT) ²
Description: Provision of high level partnering between Government, business and institutions to develop the ACT economy, as detailed in the Economic White Paper.

Measures	2004-05 Targets ³	2004-05 Estimated Outcome
Quality/Effectiveness Minister for Economic Development, Business and Tourism's satisfaction with quality as assessed by quarterly survey.	90%	80%
Timeliness Minister for Economic Development, Business and Tourism's satisfaction with timeliness as assessed by quarterly survey.	90%	90%
Cost Cost of program and services.	\$961 000	\$961 000
TOTAL COST (\$'000)	\$961.0	\$961.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$958.0	\$958.0

Notes

1. This Output Class was Chief Minister's Department Output Class 2: Economic Development prior to the 4 November 2004 Administrative Arrangement Order.
2. The measures in this Output were reported within Chief Minister's Department Output 2.2 Canberra Partnership (Economic Development) prior to the 4 November 2004 Administrative Arrangement Order.
3. The 2004-05 Targets have been revised to reflect the impact of the Administrative Arrangement Order made on 4 November 2004.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT¹ PRINCIPAL MEASURES
OUTPUT 2.3: TOURISM (ECONOMIC DEVELOPMENT)²
Description: Provision of tourism marketing and development activities to develop the ACT economy, as detailed in the Economic White Paper. The function includes managing the Government's relationship with Australian Capital Tourism Corporation (ACTC) and advising Government on tourism matters.

Measures	2004-05 Targets³	2004-05 Estimated Outcome
Quantity ACTC - Market the ACT and region to targeted international and domestic visitors using a range of industry agreed product and development initiatives, promotion and advertising programs, selling and distribution activities and events.	2	2
Quality/Effectiveness Minister for Economic Development, Business and Tourism's satisfaction with quality as assessed by quarterly survey.	90%	90%
Timeliness Minister for Economic Development, Business and Tourism's satisfaction with timeliness as assessed by quarterly survey.	90%	90%
Cost Cost of Tourism.	\$6 607 000	\$6 607 000
TOTAL COST (\$'000)	\$6 607.0	\$6 607.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$6 607.0	\$6 607.0

Notes

1. This Output Class was Chief Minister's Department Output Class 2: Economic Development prior to the 4 November 2004 Administrative Arrangement Order.
2. The measures in this Output were reported within Chief Minister's Department Output 2.3 Tourism (Economic Development) prior to the 4 November 2004 Administrative Arrangement Order.
3. The 2004-05 Targets have been revised to reflect the impact of the Administrative Arrangement Order made on 4 November 2004.

OUTPUT CLASS 3: SPORT AND RECREATION ¹

PRINCIPAL MEASURES

OUTPUT 3.1: PROGRAMS AND SERVICES ²

Description: To encourage greater participation in quality sport and recreation activities by all in the community through the provision of targeted community and industry education programs, support services to selected elite athletes and grants funding for community sport and recreation providers and national league teams.

Measures	2004-05 Targets ³	2004-05 Estimated Outcome
Quantity		
Programs for targeted populations implemented.	1	1
Education and training programs conducted or contracted out by the Sport and Recreation ACT.	6	6
ACT Academy of Sport athletes on scholarship receiving support ⁴	265	240
Quality/Effectiveness		
Minister for Sport, Racing and Gaming's satisfaction with quality as assessed by quarterly survey.	90%	90%
Client satisfaction with quality of Sport and Recreation ACT web based information tools as assessed by half yearly survey.	90%	90%
Satisfaction of athletes and coaches with services and support provided by the ACT Academy of Sport as assessed by annual survey.	90%	90%
Timeliness		
Minister for Sport, Racing and Gaming's satisfaction with timeliness as assessed by quarterly survey.	90%	90%
Cost		
Cost of programs and services	\$3 282 000	\$3 282 000
TOTAL COST (\$'000)	\$3 282.0	\$3 282.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 945.0	\$2 945.0

Notes

1. This Output Class was Chief Minister's Department Output Class 3: Sport and Recreation prior to the 4 November 2004 Administrative Arrangement Order.
2. The measures in this Output were reported within Chief Minister's Department Output 3.1: Programs and Services prior to the 4 November 2004 Administrative Arrangement Order.
3. The 2004-05 Targets have been revised to reflect the impact of the Administrative Arrangement Order made on 4 November 2004.
4. 2004-05 original target 265. 240 athletes holding ACTAS scholarships (Squad, Individual and International Associate) up to 4 November 2004.

OUTPUT CLASS 3: SPORT AND RECREATION ¹ PRINCIPAL MEASURES
OUTPUT 3.2: POLICY DEVELOPMENT ²
Description: Facilitate improvements to the service delivery of sport and recreation programs and activities in the ACT through the administration of pertinent legislation and the development of strategic policy and planning documents relevant to industry and community needs.

Measures	2004-05 Targets ³	2004-05 Estimated Outcome
Quantity		
Drug testing of selected athletes undertaken in accordance with obligations set down in the <i>Drugs in Sport Act 2000</i> .	20	20
Provide input into national sport and recreation policy through attendance at Standing Committee on Recreation and Sport (and its subcommittees) meetings.	3	3
Manage the Manuka Oval management agreement through regular attendance at Board Meetings.	1	1
Quality/Effectiveness		
Minister for Sport, Racing and Gaming's satisfaction with quality as assessed by quarterly survey.	90%	80%
Timeliness		
Minister for Sport, Racing and Gaming's satisfaction with timeliness as assessed by quarterly survey.	90%	90%
Timely approval given for the hosting of boxing events in accordance with the <i>Boxing Regulation Act 1997</i> .	100%	100%
Cost		
Cost of policy development.	\$624 000	\$624 000
TOTAL COST (\$'000)	\$624.0	\$624.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$525.0	\$525.0

Notes

1. This Output Class was Chief Minister's Department Output Class 3: Sport and Recreation prior to the 4 November 2004 Administrative Arrangement Order.
2. The measures in this Output were reported within Chief Minister's Department Output 3.2: Policy Development prior to the 4 November 2004 Administrative Arrangement Order.
3. The 2004-05 Targets have been revised to reflect the impact of the Administrative Arrangement Order made on 4 November 2004.

EXPENSES ON BEHALF OF THE TERRITORY

EBT 1: OFFICE OF THE COMMISSIONER FOR THE ENVIRONMENT

Description: The payment to the Office of the Commissioner for the Environment is for the provision of the State of the Environment report by the Territory and its agencies, conducting investigations as directed by the Minister responsible for the environment, and conducting investigations where the Commissioner considers actions by a Territory agency would have a substantial impact on the environment of the Territory.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
<p>Quantity Preparation of Australian Capital Region 2004 State of the Environment Report.^{2, 3}</p> <p>Timeliness Minister initiated investigations²</p> <p>Commissioner initiated investigations²</p>	<p>June 2005</p> <p>Completed according to deadline outlined in Minister's direction Completed within twelve months</p>	<p>September 2005</p> <p>None initiated</p> <p>None initiated</p>
<p>Cost Total cost of investigations Cost of operations of the Office of the Commissioner for the Environment.</p>	<p>\$53 000 \$168 000</p>	<p>\$53 000 \$168 000</p>
TOTAL COST (\$' 000)	\$221.0	\$211.0
EXPENSES ON BEHALF OF THE TERRITORY (\$'000)	\$221.0	\$211.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. Measures with annual target to be reported as complete or incomplete in Quarter 4.
3. Variance due to a delay in the appointment of the Commissioner, which in turn led to delays in the appointment of staff to prepare the Regional State of the Environment Report.

