

BUDGET PAPER CHANGES

Chief Minister's Department:

Page 23:

2002-03 Highlights – 7th dot point abbreviation has been expanded to:

- National Information and Communication Technology (ICT) Australian Centre of Excellence.

Page 39:

Two additional notes have been added as follows:

- Note 7 - New Measure, added in Output Class Table 1.1 - Strategic Policy Coordination and Development to indicate that Quantity measures c, d, f, g, h and i are new measures.
- Note 8 – Measure Deleted, added in Output Class Table 1.1 – Strategic Policy Coordination and Development to indicate that the following measures have been discontinued:
 - “Ministerial Services rated satisfactory or above by the Chief Minister’s Office”
 - “Advice rated satisfactory or above according to ACT Government Performance Measures for Policy Advice.”
 - “Identified priority projects completed within agreed completion dates.”
 - “Ministerial Services comply with ACT Government Ministerial Servicing Performance Measures.”

ACT Workcover

Page 70:

- user charges ACT Government – the increase of \$1.107m in the 2002-03 Budget from the 2001-02 estimated outcome recognises increased

now reads

user charges ACT Government – the increase of \$1.107m in the 2001-02 estimated outcome from the original budget

Department of Treasury

Page 96:

Cost Measure (r) has been recalculated and corrected to reflect the cost of the Whole of Government expense rather than General Government expenses.

Page 196 (old BP4), Page 195 (revised BP4):

Draft measure has been removed (as outlined in the table below).

OUTPUT CLASS 1: MUNICIPAL SERVICES			
PRINCIPAL MEASURES			
OUTPUT 1.1: CANBERRA CONNECT			
Description: Enhance Government service channels and manage the ongoing delivery of services to the community. This output was previously output 4.1 - Canberra Connect in the Chief Minister's Department.			
Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quality/Effectiveness Projects Undertaken in Canberra Connect delivered to the satisfaction of the Chief Executive			95%

Notes

Measure discontinued.

Page 200 (old BP4), Page 199 (revised BP4):

2001-02 Estimated outcome originally had a figure of 5 582 hectares. This figure has been corrected to read 5 852 (as outlined in the table below).

OUTPUT CLASS 1: MUNICIPAL SERVICES			
PRINCIPAL MEASURES			
OUTPUT 1.4: CANBERRA URBAN PARKS AND PLACES			
Description: Asset, sport and recreational facilities use and management services for urban parks, lakes, sportsgrounds, pools and public urban open space, including policy, management planning, setting standards; inventory, creation, acceptance and refurbishment of assets; commissioning of horticultural maintenance, cleaning and pool management services; approvals and inspections; plant issue scheme, and public use management services in ACT Forests reserves.			
Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Horticultural maintenance, cleaning and asset maintenance programs applied to the following assets: Hectares of open space ¹	5709	5852	

Page 203 (old BP4), Page 202 (revised BP4):

The measures outlined below have been removed and appear in the 2002-03 Urban Services Ownership Agreement only.

OUTPUT CLASS 1: MUNICIPAL SERVICES			
PRINCIPAL MEASURES			
OUTPUT 1.5: INFORMATION AND LIBRARIES			
Description: Provision of information and library services to the ACT community and government including: Public Libraries; the ACT Heritage Library; the Government and Legislative Assembly Library; Women's Information Services; Government Publications and the development of policies and standards relating to information management, libraries, geographic information, copyright and advertising.			
Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity			
Number of Legislative Assembly and Govt Library inquiries ³	9 000	6 600	8 000
Number of women's information and referral service clients ³	7 000	6 700	7 000

Notes

(3) Measure transferred to the Ownership Agreement in 2002-03.

Page 205 (old BP4), Page 204 (revised BP4):

Cost measure has been deleted (as outlined in the table below). This measure was double counted as part of performance measure: "Cost of transport advice, inter-governmental initiatives regulation and purchasing transport services."

OUTPUT CLASS 2: TRANSPORT			
PRINCIPAL MEASURES			
OUTPUT 2.1 ROAD TRANSPORT REGULATION AND SERVICES			
Description: The development of National road transport reforms and the provision of services to promote road user safety and road user service efficiency. This includes regulation of driver competency, vehicle safety, parking practices, and heavy vehicle size and weight.			
Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Cost			
Cost of transport advice and inter-governmental initiatives⁶		275 000	275 000

Notes

The measure has been deleted

Page 211 (old BP4), Page 210 (revised BP4):

The measure outlined below has been removed and appears in the 2002-03 Urban Services Ownership Agreement only.

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	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quantity Number of counter inquiries handled at Environment Information Centre ⁶	3 000	2 500	2 000

Notes

Measures to transfer to the DUS Ownership Agreement in 2002-03.

Page 219 (old BP4), Page 218 (revised BP4):

The measure outlined below has been removed and appears in the 2002-03 Urban Services Ownership Agreement only.

OUTPUT CLASS 4: PLANNING AND LAND MANAGEMENT			
PRINCIPAL MEASURES			
OUTPUT 4.3 LICENSING AND REGULATION			
Description: Regulation of the ACT Building Industry and of building, electrical, plumbing and associated services. Management of spatial (land) information infrastructure including the cadastre and Land Surveyors.			

Measures	2001-02 Targets	2001-02 Estimated Outcome	2002-03 Targets
Quality/Effectiveness Complaints against licence holders dealt with in accordance with statutory provisions ³	100%	100%	100%

Notes

Measure transferred to the DUS Ownership Agreement in 2002-03.

Department of Disability, Housing and Community Services

The new budget chapter reflects the establishment of the Department of Disability, Housing and Community Services, effective from 1 July 2002. Functions transferred include:

- the Office of Disability from the Department of Health and Community Care;
- Disability Services from ACT Community Care;
- Housing from the Department of Urban Services;

- the Supported Accommodation Assistance Program (SAAP) from the Department of Education, Youth and Family Services;
- Child Health and Development Services (CHADS), other than specialist preschool education (eg language preschool and autism early intervention units and playgroups), from the Department of Education, Youth and Family Services; and
- general community services including support of peak bodies, concessions and community facilities from the Department of Education, Youth and Family Services.

Department of Education, Youth and Family Services (formally the Department of Education and Community Services):

All references to the Department of Education and Community Services (DECS) have been amended to the new department name, Department of Education, Youth and Family Services (DEYFS).

Page 309 (old BP4) Page 325 (revised BP4):

The variance explanation net increase/decrease from administrative restructure says the AAO's were announced on 14 October.

now reads

AAO's effective from 14 November

Page 321 (old BP4) Page 337 (revised BP4): Output Class 1.1 Government Primary School Education

Notes (5) and (6) were around the wrong way and have been corrected.

Page 322 (old BP4) Page 338 (revised BP4): Output 1.2 Government High School Education

Performance measure – Percentage of Year 10 students who proceed to government school education. Estimated outcome has been increased from 80% to 90%. 2002-03 Target has been increased from 80% to 85%.

Page 336 (old BP4) Page 352 (revised BP4): Output 4.4 Support for Young People

The words “to reflect” have been inserted into the notes and now read as follows;

- (2) The target for 2002-03 has been increased to reflect client satisfaction.
- (3) The target for 2002-03 has been increased to reflect levels of attainment of students at the Adolescent Day Unit.

ACTION Authority

Page 464 (old BP4) Page 480 (revised BP4):

- other non-current assets: the \$3.898m decrease in the 2001-02 from the original budget reflects the non purchase of buses associated with the SSTs;

now reads

other non-current assets: the \$3.325m decrease in the 2002-03 from the 2001-02 estimated outcome reflects capital purchase of \$1.5m less depreciation of \$4.3m;

- finance lease: the decrease of \$0.547m in 2002-03 Budget from the 2001-02 estimated outcome reflects the program of lease principle repayments –

now reads

non current finance leases: the decrease.....

Gungahlin Development Authority

Page 481 (old BP4) Page 497 (revised BP4):

- other expenses: The **increase** of \$1.407m in the 2002-03 Budget from the 2001-02 estimated outcome is due the higher value of infrastructure now used for budget purposes – the variation in 2002-03 Budget from the 2001-02 estimated outcome.

now reads

other expenses:.....the **decrease** of \$1.407m.....

Government Finance Statistics

Page 609 (revised BP4):

The Operating Statement has been replaced to provide for:

- the correction of a formula error within the calculation of net lending; and
- an amendment to the treatment of accounts for land revenue within net operating balance.