

# DEPARTMENT OF URBAN SERVICES

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## Objectives

The Department delivers services to the community including public transport, urban open space management and forestry services, domestic animal and ranger services, waste management, libraries, land information, national parks and nature reserves, procurement and property services, and the provision and maintenance of major infrastructure such as roads, streetlights and stormwater.

The Department also ensures compliance with standards and community and environmental protection in relation to building licensing, land development and construction, workplace health, safety and compensation, the natural, cultural and built heritage, environment protection and road user safety and parking control.

The Department provides policy advice to the Government on municipal services, land use planning and environmental impacts, transport and urban infrastructure, strategic management of ACT land and property, the energy and water industries, and workplace health, safety and compensation.

## 2001-02 Highlights

Strategic and operational issues to be pursued in 2001-02 include:

- enhancing the Territory's assets through the continuation of the Streetsmart and Lakesmart Programs and utilising the expertise developed by contractors in cleaning public assets to assist owners to clean graffiti from private property;
- building social capital through continuation of the community mentoring, community online and community renewal programs;
- improving access to information by maximising the benefits offered by electronic service delivery and completing the next phase of the Spatial Data Management System (SDMS), revitalising public library facilities throughout Canberra including planning for a new Civic Library, implementing the Territory Records legislation, and developing records management policies for the ACT Public Service;
- enhancing heritage and cultural awareness by improving the Territory's heritage legislation, reviewing development controls in heritage precincts to achieve greater clarity and consistency, developing ongoing management arrangements for Namadgi National Park with the Native Title Claimants, developing strong community partnerships through landcare, parkcare and water watch programs and implementing the Government's Nature Based Tourism Strategy;
- implementing environmental protection measures including a new Sustainable Catchments program, a new firewood licensing scheme, initial implementation of a tree protection scheme and water protection measures including the review of the *Water Resources Act 1998*, achieving further reductions in the ACT's emission of greenhouse gases and undertaking a formal review of the effectiveness of the operation of the Strategy;

- facilitating land and planning improvements including a series of Centre Master Plans and development of document management and work flow tools associated with the processing of development applications;
- implementing No Waste by 2010 initiatives including reviewing the most suitable technologies to form the basis of a new contract for “The Reprocessing of Waste Materials from Canberra Households and/or Commercial Premises” and commencing the operation of the Mitchell Resource Management Centre that will enable the closure to the public of the West Belconnen landfill;
- enhancing road safety through the Government's Traffic Congestion and Road Safety Improvement Program, monitoring the two year trial of 50 km/h speed limits in residential suburbs and expanding the fixed red light/ speed camera network as part of the safer roads strategy, continuing the Road Ready Program, and completing the replacement of the current vehicle registration, driver licensing and parking control system (TRIPS);
- implementing a free bus transport scheme for eligible school students;
- introducing training courses to enable agencies to resource an “Accredited Purchasing Unit” in accordance with the *ACT Government Procurement Board Bill* which is anticipated to become law from 1 July 2001;
- implementing the next phase of electricity and gas reforms under which retailer choice is extended to smaller customers; and
- providing a strategic direction for the future management of workers’ compensation in the ACT and continuing to consult with the community stakeholders on Occupational Health and Safety issues with the aim of improving the framework governing safety at work.

**Department of Urban Services  
Statement Of Financial Performance**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
232 336	Government Payment for Outputs	213 645	207 196	-3	204 029	203 411	207 115
267	Taxes Fees and Fines	267	267	-	267	267	267
8 000	User Charges - Non ACT Government	8 288	7 693	-7	7 842	8 023	8 181
11 814	User Charges - ACT Government	13 961	14 341	3	14 690	14 879	15 102
400	Grants from the Commonwealth	350	206	-41	0	0	0
218	Interest	783	394	-50	433	422	427
599	Other Revenue	19 601	18 111	-8	22 856	21 581	21 595
116	Resources Received free of charge	52	42	-19	42	42	42
<b>253 750</b>	<b>Total Ordinary Revenue</b>	<b>256 947</b>	<b>248 250</b>	<b>-3</b>	<b>250 159</b>	<b>248 625</b>	<b>252 729</b>
<b>Expenses</b>							
65 404	Employee Expenses	64 538	65 206	1	66 131	67 107	68 085
10 199	Superannuation Expenses	9 588	9 583	..	9 667	9 734	9 925
104 905	Administrative Expenses	117 529	113 888	-3	110 035	111 564	113 881
71 089	Depreciation and Amortisation	70 648	71 584	1	71 956	72 389	72 355
3 048	Borrowing Costs	2 709	2 622	-3	2 610	2 473	2 286
74 055	Grants and Purchased Services	51 756	47 498	-8	44 524	40 917	41 647
7 035	Other Expenses	2 069	1 172	-43	1 155	1 173	1 175
<b>335 735</b>	<b>Total Ordinary Expenses</b>	<b>318 837</b>	<b>311 553</b>	<b>-2</b>	<b>306 078</b>	<b>305 357</b>	<b>309 354</b>
<b>-81 985</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-61 890</b>	<b>-63 303</b>	<b>-2</b>	<b>-55 919</b>	<b>-56 732</b>	<b>-56 625</b>
9 274	Injection for Operating Requirements	9 198	9 569	4	7 078	7 078	7 078
<b>-72 711</b>	<b>Operating Result</b>	<b>-52 692</b>	<b>-53 734</b>	<b>-2</b>	<b>-48 841</b>	<b>-49 654</b>	<b>-49 547</b>
-87	Increase/(Decrease) in retained profits on the adoption of a new standard	0	0	-	0	0	0
<b>-87</b>	<b>Change In Equity Other Than Those Resulting From Transactions With Owners As Owners</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 807 859</b>	<b>Total Equity From Start of Period</b>	<b>3 738 217</b>	<b>3 737 779</b>	<b>..</b>	<b>3 763 079</b>	<b>3 761 148</b>	<b>3 746 610</b>
46 452	Capital Injections	49 750	79 034	59	45 766	35 116	25 516
14 500	Inc/Dec in Net Assets from Admin Restructure	2 504	0	-100	1 144	0	0
<b>3 796 013</b>	<b>Total Equity At The End of Period</b>	<b>3 737 779</b>	<b>3 763 079</b>	<b>1</b>	<b>3 761 148</b>	<b>3 746 610</b>	<b>3 722 579</b>

## Department of Urban Services Statement Of Financial Position

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
<b>Current Assets</b>							
6 822	Cash	5 949	6 830	15	8 178	8 768	9 991
5 621	Receivables	23 476	27 907	19	36 295	36 386	38 641
5 911	Investments	5 450	3 686	-32	3 686	3 686	3 686
2 284	Inventories	2 597	2 597	-	2 597	2 597	2 597
5 777	Other	860	860	-	861	862	863
<b>26 415</b>	<b>Total Current Assets</b>	<b>38 332</b>	<b>41 880</b>	<b>9</b>	<b>51 617</b>	<b>52 299</b>	<b>55 778</b>
<b>Non Current Assets</b>							
3 790 513	Property, Plant and Equipment	3 697 714	3 752 979	1	3 752 485	3 750 566	3 731 584
1 918	Intangibles	218	886	306	496	107	-282
37 934	Capital Works in Progress	60 538	25 523	-58	16 676	7 026	2 500
294	Other	5 260	7 500	43	8 393	6 503	4 980
<b>3 830 659</b>	<b>Total Non Current Assets</b>	<b>3 763 730</b>	<b>3 786 888</b>	<b>1</b>	<b>3 778 050</b>	<b>3 764 202</b>	<b>3 738 782</b>
<b>3 857 074</b>	<b>TOTAL ASSETS</b>	<b>3 802 062</b>	<b>3 828 768</b>	<b>1</b>	<b>3 829 667</b>	<b>3 816 501</b>	<b>3 794 560</b>
<b>Current Liabilities</b>							
7 643	Creditors	15 928	17 340	9	20 776	22 990	26 544
214	Interest Bearing Liabilities	1 206	1 607	33	1 437	953	493
1 153	Finance Leases	2 204	2 204	-	2 204	2 204	2 204
9 998	Employee Entitlements	8 966	8 973	..	8 930	8 937	8 894
1 243	Other Provisions	27	27	-	27	27	27
11 896	Other	11 957	12 067	1	12 777	13 403	13 523
<b>32 147</b>	<b>Total Current Liabilities</b>	<b>40 288</b>	<b>42 218</b>	<b>5</b>	<b>46 151</b>	<b>48 514</b>	<b>51 685</b>
<b>Non Current Liabilities</b>							
15 183	Interest Bearing Liabilities	7 320	6 713	-8	5 275	4 322	3 828
5 010	Finance Leases	5 421	4 450	-18	3 199	1 948	977
8 721	Employee Entitlements	11 254	12 308	9	13 894	15 107	15 491
<b>28 914</b>	<b>Total Non Current Liabilities</b>	<b>23 995</b>	<b>23 471</b>	<b>-2</b>	<b>22 368</b>	<b>21 377</b>	<b>20 296</b>
<b>61 061</b>	<b>TOTAL LIABILITIES</b>	<b>64 283</b>	<b>65 689</b>	<b>2</b>	<b>68 519</b>	<b>69 891</b>	<b>71 981</b>
<b>3 796 013</b>	<b>NET ASSETS</b>	<b>3 737 779</b>	<b>3 763 079</b>	<b>1</b>	<b>3 761 148</b>	<b>3 746 610</b>	<b>3 722 579</b>
<b>REPRESENTED BY FUNDS</b>							
<b>EMPLOYED</b>							
3 637 682	Accumulated Funds	3 521 161	3 546 461	1	3 544 530	3 529 992	3 505 961
158 331	Reserves	216 618	216 618	-	216 618	216 618	216 618
<b>3 796 013</b>	<b>TOTAL FUNDS</b> <b>EMPLOYED</b>	<b>3 737 779</b>	<b>3 763 079</b>	<b>1</b>	<b>3 761 148</b>	<b>3 746 610</b>	<b>3 722 579</b>

## Department of Urban Services Cashflow Statement

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
6 298	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	8 298	5 949	-28	6 830	8 178	8 768
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
192 554	Cash from Government for Outputs	173 296	160 428	-7	159 904	162 393	165 367
39 782	Cash from Government - CSO Payments	39 782	46 768	18	44 125	41 018	41 748
9 274	Cash from Government - Operating	9 198	9 569	4	7 078	7 078	7 078
267	Taxes, Fees and Fines	267	267	-	267	267	274
19 724	User Charges	92 669	106 524	15	107 009	107 370	108 091
218	Interest Received	700	394	-44	433	422	427
0	Grants Received from the Commonwealth	350	206	-41	0	0	0
10 000	Other Revenue	11 718	13 340	14	13 258	13 530	13 797
<b>271 819</b>	<b>Operating Receipts</b>	<b>327 980</b>	<b>337 496</b>	<b>3</b>	<b>332 074</b>	<b>332 078</b>	<b>336 782</b>
	<b>Payments</b>						
80 529	Related to Employees	76 857	73 788	-4	74 254	75 621	77 668
106 849	Related to Administration	113 790	113 607	..	108 970	109 933	111 902
3 047	Borrowing Costs	2 709	2 622	-3	2 610	2 473	2 286
73 083	Grants and Purchased Services	50 192	47 498	-5	44 524	40 917	41 647
14 581	Other	90 866	99 363	9	99 160	99 367	99 643
<b>278 089</b>	<b>Operating Payments</b>	<b>334 414</b>	<b>336 878</b>	<b>1</b>	<b>329 518</b>	<b>328 311</b>	<b>333 146</b>
<b>-6 270</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>-6 434</b>	<b>618</b>	<b>110</b>	<b>2 556</b>	<b>3 767</b>	<b>3 636</b>
	<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>						
	<b>Receipts</b>						
2 000	Proceeds from Sale/Maturities of Investments	4 000	2 000	-50	3 000	911	911
<b>2 000</b>	<b>Investing Receipts</b>	<b>4 000</b>	<b>2 000</b>	<b>-50</b>	<b>3 000</b>	<b>911</b>	<b>911</b>
	<b>Payments</b>						
44 704	Purchase of Property, Plant and Equipment	49 022	79 161	61	47 116	36 516	26 916
767	Purchase of Land and Intangibles	767	993	29	0	0	0
0	Purchase of Investments	8 000	0	-100	0	0	0
150	Capital Payments to Government Agencies	150	0	-100	0	0	0
<b>45 621</b>	<b>Investing Payments</b>	<b>57 939</b>	<b>80 154</b>	<b>38</b>	<b>47 116</b>	<b>36 516</b>	<b>26 916</b>

**Department of Urban Services  
Cashflow Statement**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
-43 621	<b>NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES</b>	-53 939	-78 154	-45	-44 116	-35 605	-26 005
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
51 602	Capital Injection from Government	50 850	80 034	57	45 766	35 116	25 516
98	Receipt of Transferred Cash Balances	11 385	0	-100	0	0	0
0	Finance Lease	0	840	#	0	0	0
<b>51 700</b>	<b>Financing Receipts</b>	<b>62 235</b>	<b>80 874</b>	<b>30</b>	<b>45 766</b>	<b>35 116</b>	<b>25 516</b>
	<b>Payments</b>						
100	Repayment of Advance	350	993	184	1 394	1 224	740
1 184	Repayment of Borrowings	213	213	-	213	213	213
0	Repayment of Finance Lease	971	1 251	29	1 251	1 251	971
1	Payments of Transferred Cash Balances	2 677	0	-100	0	0	0
<b>1 285</b>	<b>Financing Payments</b>	<b>4 211</b>	<b>2 457</b>	<b>-42</b>	<b>2 858</b>	<b>2 688</b>	<b>1 924</b>
<b>50 415</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>58 024</b>	<b>78 417</b>	<b>35</b>	<b>42 908</b>	<b>32 428</b>	<b>23 592</b>
<b>524</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>-2 349</b>	<b>881</b>	<b>138</b>	<b>1 348</b>	<b>590</b>	<b>1 223</b>
<b>6 822</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>5 949</b>	<b>6 830</b>	<b>15</b>	<b>8 178</b>	<b>8 768</b>	<b>9 991</b>

**Notes to the Budget Statements**

*Statement of Financial Performance*

Significant variations are as follows:

- government payment for outputs:
  - the decrease of \$18.691m in 2000-01 from the original budget is primarily due to transfers associated with the Administrative Arrangement Orders (AAOs) announced on 20 October 2000 including Housing Policy and Housing Assistance to the Department of Health, Housing and Community Care (\$24.041m), Purchasing Policy to the Department of Treasury (\$0.216m) and the transfer of e-services and the ACT

Government Shopfronts to Canberra Connect (\$0.296m), offset by supplementary funding to enhance asset maintenance through the Streetsmart Program (\$3.7m), revised Commonwealth payments for road maintenance (\$1.515m), revenue in advance (\$0.567m) and a grant for the fit-out and refurbishment of the RSPCA veterinary clinic (\$0.080m);

- the decrease of \$6.449m in 2001-02 from the estimated outcome is mainly due to the full year impact of the AAOs detailed above (\$11.698m), the transfer of accommodation funding to ACT Workcover (\$0.208m), one-off supplementary funding in 2000-01 for the Streetsmart Program (\$3.7m), revised Commonwealth payments (\$0.6m), and the full year impact of the removal of embedded wholesale sales tax (\$0.756m). These decreases have been offset by new initiatives in 2001-02 including:
  - expansion of the road safety initiative of additional speed and red light cameras (\$0.847m);
  - continuation of the garden waste recycling contracts (\$0.310m);
  - the 50 km per hour speed limits trial within suburban streets (\$0.165m)
  - continuation of the Greenhouse strategy, (\$0.180m);
  - introduction of the Territory Records Bill (\$0.175m);
  - transport industry reforms legislation (\$0.193m);
  - establishment of a customer services hotline (\$0.2m)
  - expansion of the graffiti removal program to include private property (\$0.2m);
  - continuation and expansion of the Streetsmart Program (\$1m);
  - establishment of a joint management board for Namadgi National Park (\$0.150m);
  - expansion of the street lighting safety enhancement program (\$0.5m);
  - increased funding to ACT Forests for community service obligations (\$0.750m);
  - increased funding to ACTION for cost pressures associated with increased spare parts and ticketing costs (\$0.940m);
  - increased activity related to traffic infringements (\$0.180m);
  - increased activity related to short-term motor vehicle registrations (\$0.370m); and
  - the introduction and ongoing operation of the free school bus scheme (\$5.530m);
- user charges – ACT Government: the increase of \$2.147m in 2000-01 from the original budget is primarily due to the transfer of Procurement and Projects from Totalcare Industries (\$2.770m), offset by the transfer of ACT Government Shopfronts and e-services to Canberra Connect (\$0.668m). The increase of \$0.380m in 2001-02 from the estimated outcome reflects the net full year impact of these transfers;
- interest: the increase of \$0.565m in 2000-01 from the original budget is due to a higher level of investment during the year and the transfer of Procurement and Projects from Totalcare Industries;
- other revenue: the increase of \$19.002m in 2000-01 from the original budget is primarily due to the revised accounting treatment associated with the transfer of infrastructure

assets from the Gungahlin Development Authority (\$8.267m) and Land and Property (\$10.209m). This treatment continues in the forward years;

- employee expenses: the decrease of \$0.866m in employee expenses from the 2000-01 original budget to the estimated outcome is primarily due to transfers to and from the Department due to the AAOs of 20 October 2000 (\$0.665m), and a reclassification to administrative expenses (\$1.531m);
- superannuation expenses: the decrease of \$0.611m in 2000-01 from the original budget is primarily due to transfers under the AAOs of 20 October 2000, and the decrease in employee expenses;
- administrative expenses:
  - the increase of \$12.624m in 2000-01 from the original budget is primarily due to supplementary funding for the Streetsmart Program provided in 2000-01 (\$3.7m), the transfer of Procurement and Projects from Totalcare Industries (\$0.7m), revised Commonwealth payments for National Highways (\$1.515m), a reduction in prepayments related to administrative expenses (\$4.917m), cash utilisation (\$0.873m) and reclassification of expenses (\$2.243m), offset by the part year effect of transfers following the AAOs of October 2000 (\$1.324m);
  - the decrease of \$3.641m in 2001-02 from the estimated outcome is mainly due to the cessation of supplementary funding in 2000-01 provided for the Streetsmart Program (\$3.7m), the full year impact of the AAOs (\$1.023m), revised Commonwealth Specific Purpose Payments (\$0.6m), the transfer of the management of the Australian Alps Committee to NSW (\$0.240m), the full-year impact of the removal of the embedded wholesale sales tax (\$0.756m) and the cessation of one-off funding provided in 2000-01 (\$1.750m), offset by the provision of additional funding for new initiatives outlined previously (\$4.3m);
- grants and purchased services: the decrease of \$22.299m in 2000-01 from the original budget is due to the transfer of Housing functions to the Department of Health, Housing and Community Care. The decrease of \$4.258m in 2001-02 from the estimated outcome relates to the full year effect of the transfer of Housing functions (\$10.461m), offset by the introduction of the free school bus scheme (\$5.530m) and increased subsidy payments to ACT Forests (\$0.750m);
- other expenses:
  - the decrease of \$4.966m in 2000-01 from the original budget is primarily due to the transfer of Housing Policy to the Department of Health, Housing and Community Care (\$1.450m), the transfer of Shopfronts to Canberra Connect (\$0.129m), a reduction of voluntary redundancy payments associated with business restructuring (\$3m) and a reclassification to administrative expenses (\$0.387m);
  - the decrease of \$0.897m in 2001-02 is mainly due to the removal of voluntary redundancy payments associated with the business restructuring program (\$0.5m) and the full year impact of the transfer of ACT Government Shopfronts to Canberra Connect (\$0.273m);
- capital injections:
  - the increase of \$3.298m in 2000-01 from the original budget is due to additional Commonwealth Specific Purpose Payments (\$3.3m), capital works funding

(\$0.868m), one-off supplementary funding for the Streetsmart Program (\$0.150m), offset by the deferral to 2001-02 of e-Service projects (\$1.020m);

- the increase of \$29.284m in 2001-02 from the estimated outcome relates primarily to increased capital works (\$12.502m), acceleration of the duplication of the Barton Highway (\$10m), full year funding for the Commonwealth's Roads to Recovery Program (\$2.5m), replacement of the TRIPS system (\$2m), completion of e-service initiatives (\$1.366m), construction of school bus laybys (\$0.150m), development of a Service Easement and Stormwater Data Information System (\$0.647m) and planning for an expanded Kippax Library (\$0.1m); and
- increase/decrease in net assets from administrative restructuring: the decrease of \$11.996m in 2000-01 from the original budget is due primarily to revised accounting treatment for the transfer of infrastructure assets from the Gungahlin Development Authority and Land and Property.

### *Statement of Financial Position*

Variations between the 2000-01 original budget and the estimated outcome and 2001-02 have mainly resulted from the flow on effect of the 1999-2000 audited outcome and the finalisation of the transfer of territorial assets to the departmental accounts. Other significant variations are as follows:

- receivables: the increase of \$17.855m in 2000-01 from the original budget relates primarily to the part year impact of the transfer of Procurement and Projects from Totalcare Industries and the transfer of infrastructure assets from the Gungahlin Development Authority and Land and Property. The increase of \$4.431m in 2001-02 budget relates to the full year impact of these transfers;
- other current assets: the decrease of \$4.917m in 2000-01 from the original budget is due to a reduction in prepayments in relation to end of year accruals and administrative expenses;
- other non-current assets: the increase of \$4.966m in 2000-01 from the original budget relates to the transfer of infrastructure assets from the Gungahlin Development Authority;
- creditors: the increase of \$8.285m in the 2000-01 from the original budget is primarily due to the transfer of Procurement and Projects from Totalcare Industries;
- interest bearing liabilities: the net decrease of \$6.871m in 2000-01 from the original budget for current and non-current interest bearing liabilities relates primarily to a reduction in requirements for the business restructuring loan facility and the flow-on effect of the 1999-2000 audited outcome;
- finance leases: the net increase of \$1.462m in 2000-01 from the original budget for current and non-current finance leases relates primarily to a changed accounting treatment for the road safety initiative and the flow-on effect of the 1999-2000 audited outcome; and
- employee entitlements: the net increase of \$1.501m in 2000-01 from the original budget for current and non-current employee liabilities relates primarily to the transfers associated with the AAOs of 20 October 2000 and the flow on effect of the 1999-2000 audited outcome.

### *Cashflow Statement*

The major variations within the Cashflow Statement from the 2000-01 original budget to the estimated outcome and the 2001-02 budget are provided above within the Statement of Financial Performance. Other significant variations are:

- user charges: the increase of \$72.945m in 2000-01 from the original budget relates primarily to the transfer of Procurement and Projects;
- other payments: the increase of \$76.285m in 2000-01 from the original budget relates mainly to the transfer of Procurement and Projects;
- proceeds from sale/maturity of investments: the increase of \$2m in 2000-01 from the original budget relates to the redemption of investments to meet emerging cash needs;
- purchase of property plant and equipment: the increase of \$4.318m in 2000-01 from the original budget relates primarily to revised Commonwealth payments for the Barton Highway duplication and the Commonwealth's Roads to Recovery Program. The increase of \$30.139m in 2001-02 relates primarily to the revised capital works program and advancement of works associated with the duplication of the Barton Highway; and
- payment of transferred cash balances: the increase of \$2.676m in 2000-01 from the original budget relates to the transfer of Housing Policy to the Department of Health, Housing and Community Care.

**Department of Urban Services**  
**Statement Of Revenues And Expenses On Behalf Of The Territory**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
3 662	Payment for Expenses on behalf of Territory	1 025	960	-6	962	971	992
95 666	Taxes Fees and Fines	96 273	93 913	-2	96 247	97 856	100 135
11 382	User Charges - Non ACT Government	10 841	11 191	3	11 408	11 639	11 901
29 685	Grants from the Commonwealth	18 384	20 276	10	9 751	7 851	5 351
0	Other Revenue	15	0	-100	0	0	0
56	Resources Received free of charge	0	0	-	0	0	0
<b>140 451</b>	<b>Total Ordinary Revenue</b>	<b>126 538</b>	<b>126 340</b>	<b>..</b>	<b>118 368</b>	<b>118 317</b>	<b>118 379</b>
<b>Expenses</b>							
1 916	Employee Expenses	122	122	-	123	124	126
284	Superannuation Expenses	20	20	-	20	20	20
1 501	Administrative Expenses	254	149	-41	150	153	157
1	Depreciation and Amortisation	0	0	-	0	0	0
664	Grants and Purchased Services	664	669	1	669	674	689
136 172	Transfer Expenses	125 478	125 380	..	117 406	117 346	117 387
<b>140 538</b>	<b>Total Ordinary Expenses</b>	<b>126 538</b>	<b>126 340</b>	<b>..</b>	<b>118 368</b>	<b>118 317</b>	<b>118 379</b>
<b>-87</b>	<b>Operating Result</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
87	Increase/(Decrease) in retained profits on the adoption of a new standard	0	0	-	0	0	0
<b>87</b>	<b>Change In Equity Other Than Those Resulting From Transactions With Owners As Owners</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>991</b>	<b>Total Equity From Start of Period</b>	<b>778</b>	<b>778</b>	<b>-</b>	<b>778</b>	<b>778</b>	<b>778</b>
-607	Inc/Dec in Net Assets from Admin Restructure	0	0	-	0	0	0
<b>384</b>	<b>Total Equity At The End of Period</b>	<b>778</b>	<b>778</b>	<b>-</b>	<b>778</b>	<b>778</b>	<b>778</b>

**Department of Urban Services**  
**Statement Of Assets And Liabilities On Behalf Of The Territory**

Budget as at 30/6/01 \$'000		Est.Outcome as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Var %	Planned as at 30/6/03 \$'000	Planned as at 30/6/04 \$'000	Planned as at 30/6/05 \$'000
	<b>Current Assets</b>						
2 675	Cash	2 193	2 193	-	2 193	2 193	2 193
3 539	Receivables	2 070	2 103	2	2 134	2 166	2 196
16	Other	0	0	-	0	0	0
<b>6 230</b>	<b>Total Current Assets</b>	<b>4 263</b>	<b>4 296</b>	<b>1</b>	<b>4 327</b>	<b>4 359</b>	<b>4 389</b>
	<b>Non Current Assets</b>						
29	Property, Plant and Equipment	0	0	-	0	0	0
<b>29</b>	<b>Total Non Current Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6 259</b>	<b>TOTAL ASSETS</b>	<b>4 263</b>	<b>4 296</b>	<b>1</b>	<b>4 327</b>	<b>4 359</b>	<b>4 389</b>
	<b>Current Liabilities</b>						
4 672	Creditors	3 379	3 382	..	3 383	3 385	3 385
248	Employee Entitlements	26	26	-	26	26	26
490	Other	50	80	60	110	140	170
<b>5 410</b>	<b>Total Current Liabilities</b>	<b>3 455</b>	<b>3 488</b>	<b>1</b>	<b>3 519</b>	<b>3 551</b>	<b>3 581</b>
	<b>Non Current Liabilities</b>						
465	Employee Entitlements	30	30	-	30	30	30
<b>465</b>	<b>Total Non Current Liabilities</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>5 875</b>	<b>TOTAL LIABILITIES</b>	<b>3 485</b>	<b>3 518</b>	<b>1</b>	<b>3 549</b>	<b>3 581</b>	<b>3 611</b>
<b>384</b>	<b>NET ASSETS</b>	<b>778</b>	<b>778</b>	<b>-</b>	<b>778</b>	<b>778</b>	<b>778</b>
	<b>REPRESENTED BY FUNDS EMPLOYED</b>						
384	Accumulated Funds	778	778	-	778	778	778
<b>384</b>	<b>TOTAL FUNDS EMPLOYED</b>	<b>778</b>	<b>778</b>	<b>-</b>	<b>778</b>	<b>778</b>	<b>778</b>

**Department of Urban Services**  
**Budgeted Statement Of Cashflows On Behalf Of The Territory**

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
2 674	<b>CASH AT BEGINNING OF REPORTING PERIOD</b>	4 112	2 193	-47	2 193	2 193	2 193
	<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>						
	<b>Receipts</b>						
3 793	Cash from Government for EBT	1 124	1 042	-7	1 044	1 054	1 075
94 216	Taxes, Fees and Fines	94 264	92 613	-2	94 947	96 556	98 835
11 382	User Charges	10 841	11 191	3	11 408	11 639	11 901
29 685	Grants Received from the Commonwealth	18 384	20 276	10	9 751	7 851	5 351
1 236	Other Revenue	1 225	1 224	..	1 249	1 280	1 280
<b>140 312</b>	<b>Operating Receipts</b>	<b>125 838</b>	<b>126 346</b>	<b>..</b>	<b>118 399</b>	<b>118 380</b>	<b>118 442</b>
	<b>Payments</b>						
2 114	Related to Employees	142	142	-	143	144	146
1 445	Related to Administration	254	149	-41	150	153	157
664	Grants and Purchased Services	664	669	1	669	674	689
1 182	Other	1 217	1 224	1	1 249	1 280	1 280
134 907	Territory Receipts to Government	125 480	124 162	-1	116 188	116 129	116 170
<b>140 312</b>	<b>Operating Payments</b>	<b>127 757</b>	<b>126 346</b>	<b>-1</b>	<b>118 399</b>	<b>118 380</b>	<b>118 442</b>
<b>0</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES</b>	<b>-1 919</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>						
	<b>Receipts</b>						
1	Receipt of Transferred Cash Balances	1	0	-100	0	0	0
<b>1</b>	<b>Financing Receipts</b>	<b>1</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payments</b>						
0	Payments of Transferred Cash Balances	1	0	-100	0	0	0
<b>0</b>	<b>Financing Payments</b>	<b>1</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1</b>	<b>NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1</b>	<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>-1 919</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 675</b>	<b>CASH AT THE END OF THE REPORTING PERIOD</b>	<b>2 193</b>	<b>2 193</b>	<b>-</b>	<b>2 193</b>	<b>2 193</b>	<b>2 193</b>

## Notes to the Budget Statements

The Territorial financial statements have been affected by the creation of ACT Workcover as a separate reporting entity under the *Financial Management Act 1996*. The variance in 2000-01 from the original budget on the operating accounts, due to the creation of ACT Workcover, is as follows:

- a decrease in payments for expenses on behalf of the Territory of \$2.637m;
- a decrease in user charges non ACT Government of \$0.541m;
- a decrease in taxes, fees and fines of \$0.265m;
- a decrease in resources received free of charge of \$0.056;
- a decrease in employee expenses of \$1.809m;
- a decrease in superannuation expense of \$0.264m;
- a decrease in administrative expenses of \$1.247m;
- a decrease in transfer expenses of \$0.265m; and
- an increase in net assets relating to employee entitlements of \$0.607m.

Other significant variations are as follows:

### *Statement of Revenues and Expenses on Behalf of the Territory*

- taxes, fees and fines: the increase of \$0.607m in 2000-01 from the original budget is due to the net effect of:
  - increased revenue projections for motor vehicle registrations (\$2.213m) and traffic infringement notices (\$1.560m); offset by
  - reduced fees for regulatory services relating to activities such as building regulation and environmental charges (\$1.559m), reduced revenue projections for drivers licences (\$0.256) and Change of Use Charges (\$0.124m), water abstraction charges (\$0.812m) and pollutant loading fees (\$0.150m);
  - the decrease of \$2.360m in 2001-02 is primarily due to the net effect of reduced motor vehicle registration fees (\$10m), offset by increased speed and red light camera revenue (\$4.3m), the introduction of the Transport Regulation Reform initiative (\$0.193m) and revised projections and CPI changes (\$2.801m);
- user charges – non ACT Government: the increase of \$0.350m in 2001-02 from the estimated outcome is due to a projected increase in parking fee revenue;
- grants from the Commonwealth: the decrease of \$11.301m in specific purpose payments from the Commonwealth in 2000-01 from the original budget is due primarily to the part year transfer of Housing Policy to the Department of Health, Housing and Community Care (\$16.341m), offset by additional Commonwealth roads funding (\$5.040m);
  - the increase of \$1.892m in SPP's in 2001-02 reflects additional Commonwealth roads funding during the year;

- the decrease in Commonwealth grants in 2002-03 relates to the acceleration of the duplication of the Barton Highway, where funding originally identified for that year has been brought forward to 2001-02;
- transfer expenses: the decrease of \$10.694m in 2000-01 from the original budget is the net result of the variations to taxes, fees and fines, user charges and grants from the Commonwealth as detailed above.

*Statement of Assets and Liabilities on Behalf of the Territory*

- Variations in 2000-01 from the original budget have mainly resulted from the flow on effect of the 1999-2000 audited outcome and the finalisation of the transfer of territorial assets to the departmental accounts following the audited outcome. Other variations relate primarily to the creation of ACT Workcover as a separate reporting entity.

## Changes to Appropriation

### Changes to Appropriation - Departmental

Government Payment for Outputs	2000-01 Est. Outc. \$'000	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>2000-01 Budget</b>	<b>232 336</b>	<b>230 607</b>	<b>230 832</b>	<b>224 843</b>	<b>224 843</b>
Indexation 2004-05	0	0	0	0	3 875
Motor Vehicle Registration - Increased Activity	0	370	370	370	370
Transfer Purchasing Policy to Treasury	-216	-273	-277	-281	-284
Transfer Housing Policy to Health	-24 041	-34 502	-34 502	-28 672	-28 672
Speed and Red Light Cameras	0	1 027	1 027	1 027	1 027
Garden Waste Recycling Services	0	310	310	310	310
Trial of 50km/h Speed Limit	0	165	85	145	0
Implementation of the ACT Greenhouse Strategy	0	180	56	57	58
Territory Records Bill	0	175	179	184	188
Transport Regulatory Reform	0	193	178	182	187
Transfer to ACT Workcover	0	-208	-208	-209	-209
ACTION Operating Funding	0	940	0	0	0
ACT Forests – Additional Community Service Obligation Funding (CSO's)	0	750	750	750	750
Transfer Shopfronts to Canberra Connect	-262	-805	-825	-846	-867
Transfer e-services to CMD (ACTIS)	-34	-104	-107	-110	-113
Revised Commonwealth SPP's	1 515	915	715	715	715
Revised Parameters	0	-124	-315	-516	-726
Look of the City and Crime Prevention 2 <sup>nd</sup> Appropriation	3 700	0	0	0	0
Customer Service Hotline	0	200	204	208	212
Graffiti Reduction on Private Property	0	200	204	208	212
Streetsmart	0	1 000	500	500	500
RSPCA fit-out	80	0	0	0	0
Joint Management of Namadgi	0	150	153	156	159
Streetlight Safety Program	0	500	0	0	0
Charnwood Recreation and Skate Park	0	0	500	0	0
Free School Buses	0	5 530	4 200	4 390	4 580
<b>2001-02 Budget</b>	<b>213 078</b>	<b>207 196</b>	<b>204 029</b>	<b>203 411</b>	<b>207 115</b>

**Changes to Appropriation - Departmental**

	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
<b>Capital Injection</b>	<b>Est. Outc.</b>	<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
<b>2000-01 Budget</b>	<b>60 876</b>	<b>44 220</b>	<b>50 690</b>	<b>37 390</b>	<b>37 390</b>
Capital Works Program	868	25 530	5 350	100	0
Commonwealth Roads To Recovery Program	2 500	5 000	5 000	5 000	2 500
Revised Roads Funding - 2004-05	0	0	0	0	-7 200
TRIPS Replacement – Stage 2	0	2 000	0	0	0
Information Infrastructure – Completion of Service Easements and Stormwater Core Data	0	647	0	0	0
Transfer Shopfronts to Canberra Connect	-76	-229	-115	-115	-115
Deferral of e-service projects	-1 020	1 020	0	0	0
Transfer e-services from CMD	0	346	0	0	0
Look of the City and Crime Prevention - 2 <sup>nd</sup> Appropriation	150	0	0	0	0
School Bus Laybys	0	150	0	0	0
Accelerated Road Program	800	9 819	-8 081	-181	19
Planning for Expanded Kippax Library	0	100	0	0	0
Revised Requirement Restructure Loan	-4 050	1 000	0	0	0
<b>2001-02 Budget</b>	<b>60 048</b>	<b>89 603</b>	<b>52 844</b>	<b>42 194</b>	<b>32 594</b>

**Changes to Appropriation - Territorial**

	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
<b>Payment for Expenses on Behalf of the Territory</b>	<b>Est. Outc.</b>	<b>Budget</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'001</b>
<b>2000-01 Budget</b>	<b>3 793</b>	<b>3 727</b>	<b>3 769</b>	<b>3 827</b>	<b>3 827</b>
Indexation 2004-05	0	15	15	14	35
Transfer Establishment base to Workcover	-2 637	-2 680	-2 717	-2 763	-2 763
User Charges - Commissioner for Environment	0	20	20	20	20
Correct to GST - Post Workcover Transfer	-32	-40	-43	-44	-44
<b>2001-02 Budget</b>	<b>1 124</b>	<b>1 042</b>	<b>1 044</b>	<b>1 054</b>	<b>1 075</b>

## Municipal Services Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
98 036	Government Payment for Outputs	103 117	101 873	-1	100 603	101 561	103 376
267	Taxes Fees and Fines	267	267	-	267	267	267
1 670	User Charges - Non ACT Government	2 819	2 722	-3	2 771	2 820	2 871
578	User Charges - ACT Government	4 689	5 431	16	5 653	5 714	5 817
106	Interest	444	286	-36	308	321	321
251	Other Revenue	19 421	17 937	-8	22 678	21 401	21 415
64	Resources Received free of charge	0	0	-	0	0	0
<b>100 972</b>	<b>Total Ordinary Revenue</b>	<b>130 757</b>	<b>128 516</b>	<b>-2</b>	<b>132 280</b>	<b>132 084</b>	<b>134 067</b>
<b>Expenses</b>							
13 720	Employee Expenses	22 602	22 724	1	23 341	23 629	23 964
2 191	Superannuation Expenses	3 719	3 744	1	3 746	3 786	3 858
88 408	Administrative Expenses	86 884	83 131	-4	79 302	79 899	81 473
68 209	Depreciation and Amortisation	68 187	69 148	1	69 459	69 911	69 904
761	Borrowing Costs	1 706	1 628	-5	1 632	1 593	1 503
1 587	Grants and Purchased Services	1 390	2 140	54	2 640	2 140	2 140
1 020	Other Expenses	849	712	-16	689	697	697
<b>175 896</b>	<b>Total Ordinary Expenses</b>	<b>185 337</b>	<b>183 227</b>	<b>-1</b>	<b>180 809</b>	<b>181 655</b>	<b>183 539</b>
<b>-74 924</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-54 580</b>	<b>-54 711</b>	<b>..</b>	<b>-48 529</b>	<b>-49 571</b>	<b>-49 472</b>
3 570	Injection for Operating Requirements	3 495	3 340	-4	2 282	2 282	2 282
<b>-71 354</b>	<b>Operating Result</b>	<b>-51 085</b>	<b>-51 371</b>	<b>1</b>	<b>-46 247</b>	<b>-47 289</b>	<b>-47 190</b>

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.1: POLICY ADVICE AND MINISTERIAL SUPPORT**

**Description:** Provision of Policy advice and Ministerial support to the Minister and Government.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
• Assembly questions <sup>1</sup>	590	530	310
• Ministerial correspondence, briefs and speeches <sup>1</sup>	3 945	3 645	3 455
• Cabinet Submissions	75	78	80
<b>Quality/Effectiveness</b>			
Advice rated satisfactory or above according to <i>ACT Government Policy Performance Measures</i>	100%	100%	100%
Ministerial services comply with <i>ACT Government Ministerial Servicing Performance Measures</i>	100%	100%	100%
<b>Timeliness</b>			
Policy advice rated satisfactory or above according to <i>ACT Government Ministerial Servicing Performance Measures</i> <sup>2</sup>	100%	100%	100%
<i>Major policy projects</i>			
<i>2000-01</i>			
• Housing Strategy for single people <sup>1</sup>	June 2001	Transferred	-
• Review and Update of Infrastructure Design and Construction Documents <sup>3</sup>	June 2001	June 2001	-
• Strategic Study on Asset Management Plan <sup>3</sup>	June 2001	June 2001	-
• Strategic Regulatory Framework <sup>3</sup>	March 2001	June 2001	-
• Performance evaluation of Provider Services <sup>3</sup>	June 2001	June 2001	-
<i>Major policy projects</i>			
<i>2001-02</i>			
• Disabled Parking Review <sup>4</sup>	-	-	June 2002
• Library System Replacement Project <sup>4</sup>	-	-	June 2002
• Release discussion paper on the compulsory third party motor vehicle insurance scheme, for stakeholder consultation <sup>4</sup>	-	-	February 2002
<b>Cost</b>			
Cost of major policy projects	\$960 289	\$915 000	\$417 000
Cost of support to Government and Ministers <sup>1</sup>	\$1 885 455	\$1 770 000	\$1 655 000
<b>TOTAL COST (\$'000) <sup>1</sup></b>	<b>\$2 846.0</b>	<b>\$2 685.0</b>	<b>\$2 072.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000) <sup>1</sup></b>	<b>\$2 723.0</b>	<b>\$2 480.0</b>	<b>\$1 902.0</b>

**Notes**

- (1) A major factor in the revision of the 2000-01 estimated outcome and targets relates to the impact of the transfer of ACT Housing to the Department of Health, Housing and Community Care effective from 20 October 2000 in accordance with the Government's Administrative Arrangement Orders.
- (2) This measure provides an assessment of Ministerial Services provided within agreed timeframes.
- (3) Measure discontinued.
- (4) New Measure.

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.2: ROADS**

**Description:** This output provides infrastructure services including management of Territory and municipal roads, national highways, community paths, drainage, carpark facilities, traffic and street lights.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
<i>Territorial Roads</i>			
Lane kilometres of planned maintenance <sup>1</sup>	197	105	100
<i>Municipal Roads</i>			
Lane kilometres of planned maintenance <sup>1</sup>	256	95	90
<i>National Highways</i>			
Lane kilometres of annual programmed maintenance <sup>2</sup>	6	6	9
<i>Streetsmart</i>			
Kilometres of Streetsmart network	400	400	400
<i>Community Paths</i>			
Square metres of path network maintenance <sup>3</sup>	13 500	15 800	9 500
<i>Bridges</i>			
Number of bridge inspections	400	400	400
Number of major culvert inspections	200	200	200
Assessment and updated rating of bridges <sup>4</sup>	250	40	40
Number of lane kms of road barriers inspected	45	45	45
Replacement and Upgrading of Road Barriers (mtr)	1 000	1 000	1 000
Retaining Wall Inspections	50	50	50
Number of responses to Major Traffic Enquiries (pa)	7	7	7
Number of responses to Minor Traffic Enquiries (pa)	1 400	1 400	1 400
Number of major road signs to be replaced	200	250	200
Lane kilometres of annual programmed line marking maintenance	600	650	600
Number of quality assurance applications (pa) <sup>5</sup>	1 590	910	-
Provision of on-road dimensions and mass enforcement <sup>6</sup>	1 000 hrs	1 000 hrs	-
Number of interceptions <sup>6</sup>	500	500	-
Number of interceptions during 1000 hours of on-road dimensions and mass enforcement. <sup>6</sup>	-	-	500
<b>Quality/Effectiveness</b>			
Providers level of compliance with maintenance contracts	95%	95%	95%
% of customers satisfied with the management of infrastructure services	76%	76%	76%
% of major traffic light faults repaired within 24 hours	95%	95%	95%
Street lighting system operating greater than 95%	100%	100%	100%
New assets achieve acceptable standards of design and construction	100%	100%	100%
Number of complaints from a given catchment in a 5 year ARI storm event	Less than 10	Less than 10	Less than 10
Number of complaints from a given catchment in a 20 year ARI storm event	Less than 20	Less than 20	Less than 20
Governments pre-qualification scheme for construction industry suppliers conforms with nationally agreed reforms <sup>7</sup>	100%	-	-

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Timeliness</b>			
Major project conform with dates noted above <sup>8</sup>	100%	Measure Deleted	
Services provided within agreed time frames	100%	100%	100%
Tabled cabinet submission to allow inclusion of environmental performance in pre-qualification scheme <sup>8</sup>	February 2001	-	-
Initial response to general traffic inquiries with a target of 5 working days	95%	95%	95%
Initial response to urgent traffic inquiries with a target response of 24 hours	95%	95%	95%
Initial response to urgent traffic light faults with a target of 1 hour	95%	95%	95%
Initial response to minor traffic light fault with a target response of within 48 hours	95%	95%	95%
Number of QA submissions processed within agreed timeframe <sup>9</sup>	-	-	95%
Implementation of revised traffic light maintenance arrangements. <sup>9</sup>	-	-	January 2002
<b>Cost</b>			
<i>Territorial Roads</i> <sup>10</sup>			
• Cost of routine maintenance per lane km of network	\$508	\$508	-
• Cost of planned maintenance per lane km of network	\$2 893	\$3 045	-
<i>Municipal Roads</i> <sup>10</sup>			
• Cost of routine maintenance per lane km of network	\$292	\$292	-
• Cost of planned maintenance per lane km of network	\$877	\$932	-
<i>Community Paths</i> <sup>10</sup>			
Cost of maintenance per square metre of path network	\$0.22	\$0.41	-
<i>Traffic</i> <sup>10</sup>			
• Cost of line marking arterial roads per line km for 2000-01	\$1 000	\$1 000	-
• Cost of line marking municipal roads per line km for 2000-01	\$800	\$800	-
Cost of replacing major road signs per sqr mtr <sup>10</sup>	\$400	\$400	-
Cost of territorial roads maintenance <sup>11</sup>	\$7 229 678	\$7 960 156	\$6 422 737
Cost of municipal roads maintenance <sup>11</sup>	\$5 321 337	\$5 838 784	\$3 145 000
Cost of national highway maintenance <sup>12</sup>	\$1 600 000	\$1 600 000	\$2 535 000
Cost of community path maintenance <sup>11</sup>	\$697 279	\$1 238 362	\$1 000 000
Cost of Streetsmart <sup>13</sup>	\$900 000	\$900 000	\$1 400 000
Cost of bridge and culvert maintenance <sup>11</sup>	\$1 437 083	\$2 151 820	\$520 000
Cost of dimensions and mass enforcement	\$354 000	\$354 000	\$354 000
Cost of traffic light operations <sup>11</sup>	\$2 042 526	\$2 318 639	\$1 479 000
Cost of street lighting <sup>14</sup>	\$6 205 908	\$7 286 905	\$6 455 000
Cost of traffic investigation and monitoring <sup>15</sup>	\$2 554 421	\$3 440 676	-
Cost of Traffic Minor New Works <sup>9</sup>			\$430 000
Cost of traffic lines and signs <sup>16</sup>	\$1 800 000	\$2 000 000	\$1 800 000
Cost of stormwater maintenance <sup>11</sup>	\$4 539 469	\$4 631 776	\$2 990 900
Cost of construction industry reforms and pre-qualification <sup>7</sup>	\$724 725	-	-
Cost of Public Transport Infrastructure <sup>17</sup>	-	\$824 000	-
Cost of Olympic Transport Arrangements <sup>18</sup>	-	\$600 000	-
Cost of Asset Use <sup>19</sup>	-	-	\$3 165 027

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
Cost of Asset Creation <sup>19</sup>	-	-	\$1 943 987
Cost of Asset Maintenance <sup>19</sup>	-	-	\$4 166 120
Cost of Policy and Planning <sup>19</sup>	-	-	\$1 247 578
Cost of Quality Coordination <sup>19</sup>	\$888 624	\$1 156 152	\$1 060 448
Depreciation cost <sup>20</sup>	\$61 623 000	\$61 800 000	\$62 291 000
<b>TOTAL COST (\$'000)</b>	<b>\$97 918.0</b>	<b>\$104 101.3</b>	<b>\$102 405.8</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$34 628.0</b>	<b>\$39 207.0</b>	<b>\$38 633.2</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$460.0</b>	<b>\$460.0</b>	<b>\$460.0</b>

### Notes

- (1) The cost of treatments for Territorial roads ranges from \$5 to \$250 per square metre and for Municipal roads \$5 to \$100 per square metre. The treatment selected and the associated increase in cost has resulted in a reduction in the extent of the network that can be treated in 2000-01 and subsequently 2001-02, but will optimise the time interval before the roads that have been treated, require further maintenance.
- (2) The 2001-02 target reflects a combination of the anticipated Commonwealth funding available for this activity, and the anticipated costs associated with maintenance treatments that optimise the time interval between maintenance works.
- (3) The original 2000-01 target of 13,500 was incorrect due to an arithmetical error and the correct target was 7,600 square metres. The additional one-off appropriation in 2000-01 provided funding to increase the target to an estimated 15,800 square metres. In 2001-02 the funding has been reduced back to a similar funding base to that of 2000-01 and the target reduced to 9,500 square metres.
- (4) The 2000-01 outcome has been revised following an assessment on the cost per bridge and the capacity of suitable qualified consultants to undertake this volume of work.
- (5) Discontinued measure. Changes in organisational structure in 2000-01 have resulted in responsibility for some approvals (driveways and capital works applications) being transferred to other outputs. The measure of performance for this activity is now reflected as a new timeliness measure titled, "Number of QA submissions processed within agreed timeframe".
- (6) The measure replaces the 2000-01 measures of "Provision of on-road dimensions and mass enforcement" and "Number of interceptions".
- (7) Discontinued measure. Changes in organisational structure in 2000-01 have resulted in responsibility for some functions being transferred to output 1.7 – ACT Procurement Solutions.
- (8) Measure deleted. This measure is a duplicate measure of "Tabled cabinet submission to allow inclusion of environmental performance in pre-qualification scheme", which already includes a specific target date of February 2001 for the project.
- (9) New measure
- (10) Unit costs measures are being transferred to Schedule 2.1. The variation reflects delivery resulting from additional appropriation.
- (11) The variation in the 2000-2001 financial year reflects revised overhead allocation methodology and additional appropriation. The measure in 2001-2002 does not contain overheads and reflects the direct cost of purchased services.
- (12) The increase in 2001-2002 reflects anticipated funding from the Commonwealth Government.
- (13) The funding for Streetsmart has been increased through a budget initiative in 2001-2002.
- (14) The variation in the 2000-2001 financial year reflects revised overhead allocation methodology and additional appropriation. The measure in 2001-2002 includes costs associated with the Streetlight Safety Program Budget Initiative, but does not contain overheads and reflects the direct cost of purchased services.
- (15) The variation in the 2000-2001 financial year reflects revised overhead allocation methodology and additional appropriation. This measure has been replaced by new measures 'Asset Use' and 'Traffic Minor New Works'
- (16) The reduction in expenditure reflects the one off provision of additional appropriation in 2000-01.
- (17) Cost measure has transferred from Output 2.2 – Public Transport. This measure is replaced in 2001-02 by the new purchaser measures 'Asset Creation' and 'Asset Maintenance'.
- (18) The cost of Olympic transport arrangements has been recognised for 2000-01 and is offset by revenue received through the Chief Minister's Department.
- (19) New Measures. The costs relate to the purchaser functions which include salaries, insurance, overhead, administrative support, asset information management and accommodation costs.
- (20) Depreciation variation relates to an increase in the asset base.

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.3: WASTE AND RECYCLING**

**Description:** Provision of waste and recycling services including strategic advice and strategy development, household garbage and recycling services, the implementation of waste management development control measures, resource recovery and waste infrastructure management.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of Households serviced <sup>1</sup>	119 000	120 797	122 850
Tonnes of waste to landfill <sup>2</sup>	245 000	224 746	210 000
Number of households serviced in kerbside organics and residual waste collection trials <sup>3</sup>	1000 services over 10 months	1044 services over 10 months	-
<b>Quality/Effectiveness</b>			
% of customers satisfied with collection services	95%	97%	98%
% of customers satisfied with disposal services <sup>4</sup>	90%	92%	-
% of customers satisfied with disposal services at: <sup>5</sup>			
• Mugga landfill	-	-	95%
• Mitchell Resource Management Centre	-	-	95%
% of recovered material of the total waste stream	-	64%	66%
<b>Timeliness</b>			
Domestic collection of garbage and recyclables undertaken as per contract	100%	99%	99%
Public access to disposal areas during advertised times <sup>6</sup>	100%	98%	-
Implementation of programs from <i>The Next Step</i> in the No Waste Strategy <sup>5</sup>	-	-	100%
<b>Cost</b>			
Direct cost of collections per household <sup>7</sup>	\$65.07	\$66.96	-
Direct cost of kerbside, organics and residual waste collection trials <sup>8</sup>	\$96 000	\$173 924	-
Cost of disposal per tonne <sup>9</sup>	\$16.04	\$18.42	-
Implementation of the Waste Management Strategy and strategic policy advice to government (State Equivalent function) (Per Capita) <sup>10</sup>	\$4.12	\$3.08	-
Management of Contracts (Per Capita) <sup>11</sup>	\$4.51	\$3.98	-
Development Control Measures (Per Capita) <sup>12</sup>	\$1.29	\$1.21	-
Kerbside Garbage Collections <sup>5</sup>	-	-	\$3 881 109
Kerbside Recycling Collections <sup>5</sup>	-	-	\$3 688 891
Green Waste Acceptance, processing and Recycling Services <sup>13</sup>	-	-	\$560 000
Processing of Waste <sup>5</sup>	-	-	\$2 933 125
Policy and Planning <sup>5</sup>	-	-	\$1 270 399
Contract Management and Commissioning <sup>5</sup>	-	-	\$1 005 627
Development Control Measures <sup>5</sup>	-	-	\$634 849
Depreciation <sup>14</sup>	-	-	\$1 558 000
<b>TOTAL COST (\$'000)</b>	<b>\$14 970.0</b>	<b>\$15 197.0</b>	<b>\$15 532.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$13 331.0</b>	<b>\$13 439.0</b>	<b>\$13 551.0</b>

**Notes**

(1) 2001-02 target reflects an estimated annual increase of approximately 1.7% in the number of Canberra Households as per the ABS, Household & Family Projections, Series B, cat. 3236.

- (2) Reflects the direct influence of the increases in the domestic levy and commercial charges and the public's approach to disposing waste ie. recycling/sorting and cost minimisation. Component of waste contributing to the reduction includes domestic waste, builders spoil, putrecible & garden waste.
- (3) Discontinued Measure. Trial not to continue in 2001-02.
- (4) Discontinued Measure. Measure replaced with new measure “% of customers satisfied with disposal services at, Mugga landfill and Mitchell Resource Management Centre”.
- (5) New measure.
- (6) Discontinued measure. Customer satisfaction will be measured from 2001-02 through the new measures titled “% of customers satisfied with disposal services at Mugga landfill and Mitchell Resource Management Centre”.
- (7) Discontinued Measure. The direct cost unit based measures are to be removed and reported in Schedule 2.1.
- (8) Discontinued Measure. Trial not expected to continue. Variation reflects estimated total cost of delivery organic trial.
- (9) Increased unit cost due to reduced tonnages of waste to landfill coupled with an increased in employee expense and accelerated maintenance work at landfill for hand over to private provider.
- (10) Discontinued Measure. Measure replaced by new measure titled “Policy and Planning”. Reduced unit cost due to lower than expected operating cost.
- (11) Discontinued Measure. Measure replaced by new measure titled “Contract Management and Commissioning”. Reduced unit cost due to lower than expected operating cost.
- (12) Discontinued Measure. Measure replaced by new measure titled “Development Control Measures”.
- (13) The new measure includes costs associated with the Garden Waste Recycling Services Budget Initiative.
- (14) New Measure. Includes amortisation costs relating to finance leases.

## OUTPUT CLASS 1: MUNICIPAL SERVICES

### PRINCIPAL MEASURES

#### OUTPUT 1.4: CANBERRA URBAN PARKS AND PLACES

**Description:** Asset and use management services for urban parks, lakes and public open spaces including policy, management planning, setting standards; inventory, creation, acceptance and refurbishment of assets; commissioning of horticultural maintenance and cleaning services; approvals and inspections; plant issue scheme.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Horticultural maintenance, cleaning and asset maintenance programs applied to the following assets:			
• Hectares of open space <sup>1</sup>	5 250	5 709	5 709
• Playgrounds	460	460	460
• Toilet blocks	63	65	65
• Barbeques	94	99	99
• Trees (estimate) <sup>2</sup>	590 560	636 500	636 500
• Lakes and ponds	14	14	14
• Memorials	37	37	37
Cleaning services delivered			
• Shopping centres	80	80	80
• Kilometres of road litter picked <sup>3</sup>	620	514	530
Number of Public Reports <sup>4</sup>			
• Trees <sup>5</sup>	1 900	2 900	-
• Horticultural and Cleaning <sup>6</sup>	1 800	2 700	-
• Mowing <sup>7</sup>	500	850	-
Number of Public Reports <sup>8</sup>	-	-	4700
Number of regulatory investigations <sup>9</sup>			
• Of unauthorised public place activities	5 000	5 000	-
• For application to use public places	1 500	1 500	-
• For sharps callouts <sup>10</sup>	650	500	-
Number of Regulatory Investigations <sup>11</sup>	-	-	7 000
Number of visits to Town, District and Neighbourhood Parks <sup>12</sup>	8 000 000	9 093 000	9 093 000
Number of precinct projects <sup>13</sup>	7	7	-
• Pre construction Stage	6	6	-
• Construction Stage			
Number of suburban precinct projects <sup>14</sup>	-	-	6
Plant Issue Scheme			
• Number of new registrations for Plant Issue Scheme <sup>15</sup>	1 970	1 500	1500
<b>Quality</b>			
Providers level of compliance with maintenance and cleaning standards	95%	95%	95%
Percentage of customers satisfied with:	90%	90%	90%
• Experience provided by Town and District Parks			
• The management of parks visited	90%	82%	90%
Customers percentage level of satisfaction with key services delivered:			
• Parks well maintained and cleaned	90%	87%	90%
• Toilets well maintained and cleaned <sup>16</sup>	70%	57%	70%
• Barbeques well maintained and cleaned <sup>16</sup>	70%	61%	70%
• Children's play equipment well maintained and cleaned <sup>16</sup>	80%	66%	80%
• Grass not too long	80%	78%	80%
• Absence of litter in lakes and on shoreline <sup>16</sup>	80%	62%	80%

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Timeliness</b>			
Approvals to use public places (where other agencies are not involved) completed within fourteen working days	100%	100%	100%
Inspections completed within specified Standards <sup>17</sup>	90%	93%	95%
Percentage of work orders completed within: <sup>18</sup>			
• 3 days for graffiti	95%	95%	-
• 14 days for horticultural and cleaning	90%	90%	-
• 21 days for trees <sup>19</sup>	90%	85%	-
Percentage of work orders completed within specified timeframe <sup>20</sup>	-	-	92%
Two Plans of Management endorsed by Assembly <sup>21</sup>	-	-	June 2002
Two Legislation Reviews completed, new Bills tabled in the Assembly <sup>20</sup>	-	-	November 2001
<b>Cost</b>			
Horticulture and asset maintenance <sup>22</sup>	16 147 359	16 456 478	15 291 071
Graffiti and Cleaning	5 051 798	4 906 257	4 828 759
Public place use, regulatory approvals and regulatory inspections	939 566	938 858	953 092
Plant issue scheme <sup>23</sup>	426 534	306 260	259 514
Christmas New Year celebration <sup>24</sup>	250 000	325 000	-
Street Smart <sup>25</sup>	850 000	900 000	1 250 000
Community Renewal	500 000	500 000	500 000
LakeSmart <sup>25</sup>	250 000	200 000	250 000
Graffiti Removal from Private Property <sup>21</sup>	-	-	200 000
Weed Hit Team	50 000	50 000	50 000
• Commissioning, asset management, planning, policy, business support <sup>26</sup>	6 590 472	7 165 244	-
• Precinct and Capital Works management <sup>27</sup>	806 924	740 924	-
• Commissioning, Contract Management and Asset Management <sup>28</sup>	-	-	3 411 726
▪ Policy, Planning and GIS <sup>28</sup>	-	-	936 933
▪ Shopping Centre Refurbishment <sup>29</sup>	-	-	749 407
▪ Re-deployees	411 691	411 691	369 656
▪ Depreciation cost <sup>30</sup>	-	-	2 933 000
<b>TOTAL COST (\$'000)</b>	<b>\$32 274.0</b>	<b>\$32 900.0</b>	<b>\$31 983.1</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$25 904.0</b>	<b>\$26 937.0</b>	<b>\$26 131.0</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$2 030.0</b>	<b>\$2 030.0</b>	<b>\$2 030.0</b>

### Notes

- (1) The increase in the 2000-01 outcome is due to revised area calculations undertaken as market testing proceeds, particularly in Belconnen, Gungahlin and Tuggeranong regions.
- (2) The variation from the 2000-01 target is the result of a more accurate measure of the tree asset.
- (3) The variation in the 2000-01 outcome is due to an improvement in the measurement of the road asset using GIS. It is expected more kms will be litter picked in 2001-02 as new assets are handed over.
- (4) Measures discontinued. Measure replaced by new measure titled "Number of Public Reports".
- (5) Severe storms during January and February resulted in extensive tree damage generating a large increase in the number of reports from the public. This has effected the 2000-01 end of year outcome.
- (6) As part of the Department's continuous improvement strategy an increased effort was applied to the identification and reporting of graffiti vandalism. These reports are reflected in the increased horticultural and cleaning year-end outcome.
- (7) Wet weather in the December quarter resulted in excessive grass growth, delays in maintenance and a significant number of public complaints and is reflected by an increase in the 2000-01 estimated outcome.
- (8) New measure, replaces previous measures under the heading "Number of Public Reports".
- (9) Measures discontinued, replaced by new measure titled "Number of Regulatory Investigations".

- (10) In 2000-01 the program to install sharps disposal units in all public toilets has been completed. The additional availability of disposal units is reflected in the reduced number of callouts for sharps disposed of incorrectly. This improvement is expected to continue and the target for 2001-02 has been adjusted accordingly.
- (11) New measure, replaces previous measure under the heading "Number of regulatory investigations".
- (12) Results are taken from an annual survey.
- (13) Measures discontinued. Measure replaced by "Number of suburban precinct projects".
- (14) New measure. Measure replaces previous measures under the heading "Number of precinct projects". Previous projects have been completed and the 2001-02 program of suburban refurbishment's provides for three forward design and three construction projects.
- (15) The decline in building industry activity has resulted in a decline in new registrations for plant issue in 2000-01, and has impacted in the development of the 2001-02 target.
- (16) Results are taken from the annual MARS survey and targets are deliberately set at high levels to encourage improvement. Although the 2000-01 results were below target, the overall results are an improvement on those achieved in 1999-2000.
- (17) The forecasted better than target result, and proposed upward adjustment of the 2001-02 target represents improved level of service by Urban Ranger and Approval Services.
- (18) Measure discontinued. Measure replaced by new measure titled "Percentage of work orders completed within specified timeframe".
- (19) Severe storms during January and February resulted in extensive tree damage and generated a large increase in the number of work orders and subsequent increase in the time frame taken to complete work.
- (20) New measure, replaces previous measures under the heading "Percentage of work orders completed within".
- (21) New measure.
- (22) Major influences are an adjustment for expenses transferred from WIP and additional funding from the second appropriation in 2000/01.
- (23) Due to a reduction in costs in the plant issue scheme.
- (24) Projection reflects an internal allocation of \$0.075m by Urban Services to fund Christmas and New Year celebrations. Discontinued in 2001-02.
- (25) Lakesmart and Streetsmart funding adjusted to reflect priority activity in Streetsmart program in 2000-01 and additional Streetsmart initiative funding in 2001-02.
- (26) The increase reflects an adjustment for expenses transferred from WIP. Measure discontinued in 2001-02. Measure replaced with 'commissioning, contract management & asset management' and 'policy, planning & GIS'.
- (27) Measure discontinued in 2001-02. Measure replaced with 'shopping centre refurbishment'.
- (28) New Measure. Measure replaces 'Commissioning, asset management, planning, policy, business support'.
- (29) New Measure. Measure replaces 'Precinct and capital works management'.

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.5: INFORMATION PLANNING AND SERVICES**

**Description:** Provision of public library and information services and development and implementation of policies and standards relating to information management, libraries, geographic information, copyright and advertising. Services delivered to the ACT community and government include: Public Libraries; the Government and Legislative Assembly Library; the Heritage Library; the Women's Information and Referral Centre; Government Publications and e-services Delivery.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of public library loans	2 650 000	2 550 000	2 550 000
Number of public library reference inquiries	90 000	100 000	100 000
Number of public library customers	1 850 000	1 800 000	1 800 000
Public access Internet terminals hours of use	60 000	70 000	75 000
Number of Legislative Assembly & Govt Library inquiries	9 000	9 000	9 000
Linear metres of Heritage Library collections	440	475	475
Number of women's information & referral service clients	8 000	7 000	7 000
Number of shopfront financial transactions <sup>1</sup>	850 000	434 568	-
Number of government publications published	501	750	700
Number of electronic information pages accessed <sup>1</sup>	2 000 000	2 865 808	-
Number of transaction services on-line <sup>1</sup>	15	55	-
<b>Quality/Effectiveness</b>			
Customer satisfaction with public library services (annual survey)	85%	85%	85%
Customer Satisfaction with Government Shopfront services (annual survey) <sup>1</sup>	80%	-	-
Customer satisfaction with Legislative Assembly & Government Library services (annual survey)	85%	85%	85%
Customer satisfaction with Women's Information services (annual survey)	85%	85%	85%
Customer satisfaction with publishing services <sup>2</sup>	90%	-	-
<b>Timeliness.</b>			
Supply of items from one public library branch to another within 3 days of request	80%	80%	80%
Government Shopfront queuing times less than 10 minutes <sup>1</sup>	85%	84%	-
Gazettes, directories, catalogues and legislation published within contracted time frame <sup>2</sup>	90%	90%	-
<b>Cost</b>			
Cost of Service Specification <sup>3</sup>	\$883 913	\$883 913	\$1 092 194
Cost of Projects and Initiatives <sup>4</sup>	\$2 979 553	\$2 979 553	\$3 078 688
Cost of the Towards Future Communities Initiative	\$230 000	\$230 000	\$230 183
Cost of Archives Program <sup>5</sup>	-	-	\$217 539
Cost of Electronic Services Delivery Program <sup>6</sup>	\$2 801 000	\$1 781 000	\$1 027 174
Cost of Electronic Information Services <sup>7</sup>	\$529 500	\$666 500	-
Cost of Library & Information Services	\$10 327 064	\$10 327 064	\$10 647 126
Cost of Library Resources	\$1 410 000	\$1 410 000	\$1 435 000
Cost of Shopfront Services <sup>1</sup>	\$1 541 842	\$821 842	-
Cost of Publishing & Sale of Government Publications <sup>8</sup>	\$600 609	\$600 609	\$664 895
Depreciation <sup>9</sup>	\$1 500 000	\$1 500 000	\$1 825 000
<b>TOTAL COST (\$'000)</b>	<b>\$22 803.0</b>	<b>\$21 200.4</b>	<b>\$20 217.8</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$17 520.0</b>	<b>\$16 800.0</b>	<b>\$16 474.0</b>
<b>INJECTION FOR OPERATIONS (\$'000) <sup>1</sup></b>	<b>\$229.0</b>	<b>\$155.0</b>	<b>\$0.0</b>

**Notes**

- (1) Following the transfer of ACT Shopfronts and components of e-service, this measure has been transferred to Canberra Connect effective 1 March 2001.
- (2) Measure now included in Output 5.1 – Fee For Service.
- (3) Increase due to costs of copyright contracts and replacement of library management system.
- (4) Costs include the Customer Service Hotline Budget Initiative in 2001-02.
- (5) Costs are associated with the implementation of the Territory Records Bill Budget Initiative 2001-02.
- (6) A component of the funding associated with the Document Management trial in 2000-01 has been deferred to 2001-02 to enable the trial to continue.
- (7) The 2000-01 outcome has increased due to additional bank fees. Following the transfer of e-service components to Canberra Connect, the remainder of the funds are now included as part of the “Cost of Projects and Initiatives” above.
- (8) The increase in the 2001-02 target reflects the change in costs associated with a change from print subscriptions, to free electronic access to Government publications.
- (9) Increase mainly due to the 2000-01 capital works program associated with library refurbishment.

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.6: INDUSTRY POLICY AND REGULATORY REFORM**

**Description:** Implementation of reforms in the energy industries, policy development for workplace safety and workers compensation arrangements, compulsory third party motor vehicle insurance policy and technical regulatory requirements for the energy industries. It also includes the co-ordination of the public sector injury prevention and management function.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
<i>Energy Market Reforms and Technical Regulation</i>			
<ul style="list-style-type: none"> <li>implementation of national and territorial reform for gas and electricity markets <sup>1</sup></li> </ul>	Relevant national and ACT timings Ongoing	Measure Deleted	-
<ul style="list-style-type: none"> <li>apply regulation over gas and electricity industries, and water and sewerage services <sup>1</sup></li> </ul>		Measure Deleted	-
<ul style="list-style-type: none"> <li>provide water policy advice, including COAG water reforms <sup>1</sup></li> </ul>	Relevant national and ACT timings	Measure Deleted	-
<ul style="list-style-type: none"> <li>undertake projects to reform electricity and gas markets and reviews or regulatory frameworks<sup>2</sup></li> </ul>	-	2	2
<i>Workplace Safety Policy</i>			
<ul style="list-style-type: none"> <li>undertake reviews of regulatory framework and participate in national forums</li> </ul>	2	2	2
<ul style="list-style-type: none"> <li>annual review of compulsory third party motor vehicle insurance premiums and nominal defendant levy <sup>3</sup></li> </ul>	-	-	2
<i>Competition Policy and Other Reforms</i>			
<ul style="list-style-type: none"> <li>co-ordinate legislative reviews and other national competition policy reforms across the Department <sup>1</sup></li> </ul>	Government timetable	Measure Deleted	-
<ul style="list-style-type: none"> <li>legislative reviews completed <sup>4</sup></li> </ul>	-	12	-
<i>Purchasing Policy</i>			
<ul style="list-style-type: none"> <li>prepare position paper on electronic commerce providers for Territory procurement<sup>5</sup></li> </ul>	1	-	-
<ul style="list-style-type: none"> <li>net increase in businesses registered on BASIS <sup>5</sup></li> </ul>	5%	-	-
<b>Quality/Effectiveness</b>			
National electricity and gas reforms are in place in the ACT	100% in line with agreed timetables	100% in line with agreed timings	100% in line with agreed timings
<b>Timeliness</b>			
Industry Policy and Regulation projects conform with dates noted above <sup>1</sup>	100%	Measure Deleted	-
Exposure draft of revised workplace safety legislation	Autumn sitting 2001	Autumn sitting 2001	-
Exposure draft of revised workers compensation legislation	Spring sitting 2000	Spring sitting 2000	-
Prepare position paper on electronic commerce providers for Territory procurement <sup>5</sup>	December 2000	-	-
Arrangements in place for electricity customers with consumption greater than 100MWh to have retailer of choice from 1 July 2001 <sup>2</sup>	-	June 2001	-
Arrangements in place for the Gas Safety Act 2000 to commence from 1 July 2001 <sup>2</sup>	-	June 2001	-

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
Arrangements in place for natural gas customers with consumption less than 1 terajoule to have retailer of choice <sup>6</sup>	-	-	In accordance with Government Timetable
Arrangements in place for electricity customers with consumption less than 100MWh to have retailer of choice <sup>6</sup>	-	-	In accordance with Government Timetable
Release discussion paper on legislative framework for public safety associated with major events, for stakeholder consultation <sup>6</sup>	-	-	April 2002
Reforms in place for the Boards managing portable long service leave for employees in the construction and cleaning industries <sup>6</sup>	-	-	May 2002
<b>Cost</b>			
Cost of industry policy and regulation <sup>1</sup>	\$3 063 000	-	-
Cost of energy market reforms and technical regulation <sup>7</sup>	-	\$1 304 420	\$1 439 000
Cost of workplace safety and insurance policy <sup>8</sup>	\$1 248 270	\$1 409 100	\$1 712 760
Cost of competition policy <sup>9</sup>	\$309 770	\$257 550	-
Cost of ACT Forests services <sup>10</sup>	-	\$1 554 000	\$2 304 000
Cost of purchasing policy <sup>5</sup>	\$464 000	-	-
<b>TOTAL COST (\$'000)</b>	<b>\$5 085.0</b>	<b>\$4 525.0</b>	<b>\$5 456.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$3 930.0</b>	<b>\$3 415.0</b>	<b>\$4 286.0</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$850.0</b>	<b>\$850.0</b>	<b>\$850.0</b>

#### Notes

- (1) Discontinued measure. Changes have been made to measures and targets to address comments made by the Government Audit Office as part of the audit of the 1999-2000 performance measures.
- (2) New Measure. Changes have been made to measures and targets to address comments made by the Government Audit Office as part of the audit of the 1999-2000 performance measures.
- (3) The compulsory third party motor vehicle insurance policy function has been transferred to this output from Output 2.1 – Road Use Management.
- (4) New Measure. The program of legislative reviews associated with national competition policy will be substantially completed during 2000-01.
- (5) Measures transferred to Output 1.7 – ACT Procurement Solutions to reflect the establishment of ACT Procurement and Projects and the partial transfer of this function to the Department of Treasury associated with the Government's Administrative Arrangement Orders announced in October 2000.
- (6) New Measures for 2001-02.
- (7) New measure. Increased costs relate to the regulation of post-meter gas safety work under *the Gas Safety Act 2000* and changes in the overheads allocation methodology.
- (8) Primarily reflects the transfer of resources for the compulsory third party motor vehicle insurance policy function and changes in the overheads allocation methodology.
- (9) The program of legislative reviews associated with National Competition Policy, will be substantially completed during 2000-01.
- (10) New Measure. Additional funding has been allocated for community service obligations in respect of public use of ACT Forests reserves.

**OUTPUT CLASS 1: MUNICIPAL SERVICES**  
**PRINCIPAL MEASURES**

**OUTPUT 1.7: ACT PROCUREMENT SOLUTIONS**

**Description:** Provision of buyers and sellers information services (basis), including on-line procurement services, business opportunities, supplier notification of tenders and contracts and support to ACT Government purchasing officers. This output also includes the implementation of construction industry reforms including pre-qualification of suppliers and the provision of risk management services to ACT Government agencies.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Funded by Government Payment for Output</b>			
<b>Quantity</b>			
<i>On-line Procurement Services</i>			
• Number of visits to the BASIS website	-	25 000	25 000
• Net increase in suppliers registered on BASIS <sup>1</sup>	-	5%	5%
<i>Construction Industry Policy</i>			
• Additional OH&S criteria included in the pre-qualification scheme	-	1	1
<b>Quality/Effectiveness</b>			
<i>On-line Procurement Services</i>			
• Responses to queries received via the help line service (basis) responded to within 24 hours	-	95%	95%
<i>Construction Industry Policy</i>			
• Government's pre-qualification scheme for construction industry suppliers conforms with nationally agreed reforms <sup>2</sup>	-	100%	100%
<b>Timeliness</b>			
<i>Construction Industry Policy</i>			
• Tabled cabinet submission to allow inclusion of environmental performance in pre-qualification scheme <sup>3</sup>	-	February 2001	-
<b>Funded by Fee for Service Activity</b>			
<b>Quantity</b>			
<i>Risk Management Services</i>			
Number of tenders called <sup>4</sup>	-	250	275
Number of contracts let <sup>4</sup>	-	400	440
The proportion of the Government funded annual capital works program supported with project director services	-	60%	60%
<b>Quality/Effectiveness</b>			
Customer satisfaction with ACT Procurement and Projects	-	75%	75%
<b>Timeliness</b>			
Third Party Accreditation of the Quality system achieved to conform with Australian and New Zealand Quality System Standards (ISO9001)	-	June 2001	December 2001
<b>Cost</b>			
<b>Funded by Government Payment for Output</b>			
Cost of Online Procurement services	-	436 000	436 000

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
Cost of construction industry reforms and pre-qualification	-	346 000	346 000
<b>Funded by Fee for Service Activity</b>			
Cost of Risk Management Services	-	3 946 300	4 778 300
<b>TOTAL COST (\$'000)</b>	-	<b>\$4 728.3</b>	<b>\$5 560.3</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	-	<b>\$839.0</b>	<b>\$895.8</b>

**Notes:** This output was created following the transfer of Procurement and Projects from Totalcare Industries to the Department of Urban Services and as a result of an internal restructure within the Department of Urban Services following the Administrative Arrangement Orders of October 2000.

- (1) Measure transferred from Output 1.6 – Industry Policy and Regulatory Reform, as a result of the Administrative Arrangement Orders announced in October 2000.
- (2) Measure transferred from Output 1.2 – Roads and Stormwater, as a result of the Administrative Arrangement Orders announced in October 2000.
- (3) Measure transferred from Output 1.2 – Roads and Stormwater, as a result of the Administrative Arrangement Orders announced in October 2000. Measure discontinued in 2001-02.
- (4) The variance between the estimated tenders called and the contracts let reflects that not all contracts are tendered through ACT Procurement Solutions.

**Transport  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenue</b>							
54 852	Government Payment for Outputs	54 452	60 398	11	57 988	55 622	56 596
11	User Charges - Non ACT Government	50	50	-	50	50	50
241	User Charges - ACT Government	69	69	-	69	71	71
25	Interest	114	31	-73	37	27	27
<b>55 129</b>	<b>Total Ordinary Revenue</b>	<b>54 685</b>	<b>60 548</b>	<b>11</b>	<b>58 144</b>	<b>55 770</b>	<b>56 744</b>
<b>Expenses</b>							
2 873	Employee Expenses	3 760	3 361	-11	3 137	3 218	3 267
462	Superannuation Expenses	573	416	-27	409	448	457
14 066	Administrative Expenses	14 996	16 453	10	16 518	17 418	17 708
1 002	Depreciation and Amortisation	592	530	-10	675	675	675
972	Borrowing Costs	403	339	-16	314	287	263
40 755	Grants and Purchased Services	40 130	45 358	13	41 884	38 777	39 507
603	Other Expenses	220	0	-100	0	0	0
<b>60 733</b>	<b>Total Ordinary Expenses</b>	<b>60 674</b>	<b>66 457</b>	<b>10</b>	<b>62 937</b>	<b>60 823</b>	<b>61 877</b>
<b>-5 604</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-5 989</b>	<b>-5 909</b>	<b>1</b>	<b>-4 793</b>	<b>-5 053</b>	<b>-5 133</b>
4 784	Injection for Operating Requirements	4 783	5 559	16	4 574	4 574	4 574
<b>-820</b>	<b>Operating Result</b>	<b>-1 206</b>	<b>-350</b>	<b>71</b>	<b>-219</b>	<b>-479</b>	<b>-559</b>

## OUTPUT CLASS 2: TRANSPORT PRINCIPAL MEASURES

### OUTPUT 2.1: ROAD USE MANAGEMENT

**Description:** 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	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Service purchasing and contract management:			
• Total vehicle inspections	59 500	61 100	61 600
• Audit of authorised inspection stations <sup>1</sup>	-	-	40
• Learner driver competency tests	4 500	4 500	4 500
• Audit of driver license testing providers	600	600	600
• Client/customer services	915 000	915 000	915 000
• Number of vehicles speed checked <sup>2</sup>	750 000	6 360 000	11 000 000
<b>Quality/Effectiveness</b>			
Parking controls and enforcement (roads and public spaces)	100%	100%	100%
Percentage of parking infringement notices appealed	17%	18%	17%
Vehicle inspection audits with satisfactory findings <sup>3</sup>	75%	-	-
Driver license testing provider audits with satisfactory findings <sup>3</sup>	75%	-	-
Customer satisfaction with Road User Service delivery	98%	98%	98%
<b>Timeliness</b>			
Evaluation of 50km speed limit trial <sup>4</sup>	-	-	1 <sup>st</sup> report due October 2001 2 <sup>nd</sup> report due April 2002
Road Safety – Introduction of additional fixed speed/ red light cameras <sup>5</sup>	By September 2000	By September 2000	By September 2001
Parking Voucher Machines operational within 24 hours from the time of failure reported	100%	100%	100%
Parking Infringement Notice disputes resolved within 10 days <sup>6</sup>	100%	85%	85%
Vehicle inspections within 15 minutes from booked appointment time	95%	95%	95%
Waiting time of 15 minutes or less for counter customers	95%	95%	95%
<b>Cost</b>			
Cost of transport advice, inter-governmental initiatives regulation and purchasing transport services <sup>7</sup>	\$4 821 000	\$5 943 000	\$6 332 000
Cost of parking services	\$3 989 000	\$3 596 000	\$3 772 000
Cost of vehicle safety	\$1 828 000	\$2 383 000	\$2 480 000
Cost of driver safety	\$582 000	\$773 000	\$804 000
Cost of customer services	\$5 486 000	\$4 628 000	\$4 783 000
<b>TOTAL COST (\$'000)</b>	<b>\$16 708.0</b>	<b>\$17 323.0</b>	<b>\$18 171.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$14 745.0</b>	<b>\$15 148.0</b>	<b>\$16 733.0</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$1 160.0</b>	<b>\$1 160.0</b>	<b>\$1 160.0</b>

#### Notes

- (1) New Measure.
- (2) The end of year projected outcome for 2000-01 includes those vehicles checked by the additional fixed speed/ red light cameras introduced from December 2000. The increased target for 2001-02 incorporates the full year effect.
- (3) Measures deleted to address comments made by the Government Audit Office as part of the audit of the 1999-2000 performance measures. These measures were deemed as unsatisfactory as they were indicators of industry activity not provider performance.
- (4) New Measure.
- (5) Additional fixed speed/ red light cameras are to be introduced by September 2001.
- (6) The 2000-01 projected outcome and the 2001-02 target are lower than the target due to the increased number of Parking Infringement Notices processed.
- (7) Cost measure includes the "Trial of 50km/h Speed Limit" Budget Initiative for 2001-02.

## OUTPUT CLASS 2: TRANSPORT PRINCIPAL MEASURES

### OUTPUT 2.2: PUBLIC TRANSPORT

**Description:** Provision of public transport services. This output also includes regulation of the public transport industry and the development of national road transport reforms.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Public bus transport passenger boardings <sup>1</sup>	16.2 million	15.714 million	16.8 million
Public bus transport passenger boardings per head of population <sup>1</sup>	52	50	54
<b>Quality/Effectiveness</b>			
Reform recommendations arising from review of taxi and hire car legislation implemented according to agreed schedule	100%	100%	100%
Customer satisfaction with ACTION as assessed by passenger surveys	70%	74%	75%
ACTION fares are independently determined <sup>2</sup>	100%	100%	-
Taxi fares are independently determined <sup>2</sup>	100%	100%	-
Reliability of public transport services meeting minimum service levels	99.8%	99.8%	99%
Customer satisfaction with taxi industry independently assessed <sup>3</sup>	100%	-	-
The ACT Taxi industry to be independently assessed for customer satisfaction aspects. <sup>3</sup>	-	100%	100%
<b>Timeliness</b>			
Inter-governmental arrangements and Commonwealth/State policy initiatives and reforms	Government timetable	Government timetable	Government timetable
Public Passenger Transport Bill and regulations for public bus services complete and implemented <sup>4</sup>	December 2000	June 2001	-
<b>Cost</b>			
Cost of transport advice and inter-governmental initiatives	\$530 000	\$530 000	\$550 000
Cost of administering and regulating the public transport industry and purchasing public transport services <sup>1</sup>	\$880 000	\$880 000	\$980 000
Cost of public transport infrastructure <sup>5</sup>	\$1 848 000	\$955 000	-
Payments for public transport services			
• School services, including rural school service	\$11 881 000	-	-
• Rural school services	-	\$240 000	\$240 000
• fare levels CSO	\$17 622 000	-	-
• late night/weekend services CSO	\$11 265 000	-	-
• Services provided by ACTION <sup>1</sup>	-	\$40 746 000	\$46 516 000
<b>TOTAL COST (\$'000) <sup>1</sup></b>	<b>\$44 025.0</b>	<b>\$43 351.0</b>	<b>\$48 286.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000) <sup>1</sup></b>	<b>\$40 107.0</b>	<b>\$39 304.0</b>	<b>\$43 665.0</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$3 624.0</b>	<b>\$3 623.0</b>	<b>\$4 399.0</b>

#### Notes

- (1) The increase in 2001-02 reflects the implementation of a free bus transport scheme for eligible school students.
- (2) Measure discontinued. The determination of ACTION buses and the ACT Taxi industry as regulated under the Independent Competition and Regulatory Commission (ICRC) legislation will see regular price determinations of these industries.
- (3) The description of the existing measure has been revised to more accurately reflect the purpose of the measure.
- (4) The change to the 2000-01 outcome is due to the delay in the cognate debate of ACTION Corporation Bill and related issues.
- (5) Cost measure has transferred to Output 1.2 – ACT Roads.

## Environment and Heritage Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
18 804	Government Payment for Outputs	18 901	19 546	3	19 703	20 035	20 424
1 391	User Charges - Non ACT Government	1 100	1 020	-7	1 048	1 076	1 107
266	User Charges - ACT Government	10	10	-	22	22	26
400	Grants from the Commonwealth	350	206	-41	0	0	0
62	Interest	99	25	-75	30	22	22
97	Other Revenue	0	7	#	10	10	10
52	Resources Received free of charge	52	42	-19	42	42	42
<b>21 072</b>	<b>Total Ordinary Revenue</b>	<b>20 512</b>	<b>20 856</b>	<b>2</b>	<b>20 855</b>	<b>21 207</b>	<b>21 631</b>
<b>Expenses</b>							
10 522	Employee Expenses	10 712	11 208	5	11 256	11 326	11 392
1 673	Superannuation Expenses	1 547	1 603	4	1 684	1 628	1 671
8 831	Administrative Expenses	8 459	8 384	-1	8 228	8 190	8 400
953	Depreciation and Amortisation	961	971	1	933	951	933
452	Borrowing Costs	366	275	-25	264	253	244
0	Grants and Purchased Services	80	0	-100	0	0	0
470	Other Expenses	250	350	40	350	350	350
<b>22 901</b>	<b>Total Ordinary Expenses</b>	<b>22 375</b>	<b>22 791</b>	<b>2</b>	<b>22 715</b>	<b>22 698</b>	<b>22 990</b>
<b>-1 829</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-1 863</b>	<b>-1 935</b>	<b>-4</b>	<b>-1 860</b>	<b>-1 491</b>	<b>-1 359</b>
420	Injection for Operating Requirements	420	420	-	222	222	222
<b>-1 409</b>	<b>Operating Result</b>	<b>-1 443</b>	<b>-1 515</b>	<b>-5</b>	<b>-1 638</b>	<b>-1 269</b>	<b>-1 137</b>

## 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	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
<i>Major Policy Projects</i>			
Strategies implemented/Reviewed <sup>1</sup>	4	4	-
Acts to be reviewed to enable development of Environmental Legislation and fulfil National Competition Policy obligations	7	7	6
<b>Quality</b>			
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 <sup>2</sup>	90%	-	90%
Ratings from annual client survey in relation to water quality in lakes and rivers, efforts to minimise smoke problems and greenhouse emissions are rated 6.0 or better <sup>2</sup>	-	90%	-
Advice rated satisfactory or above according to ACT Government policy performance measures	100%	100%	100%
<b>Timeliness</b>			
<i>Legislation Review</i>			
Complete review and development of environment legislation (including review of Environment Protection Act 1997) program according to timetable agreed by Minister <sup>3</sup>	June 2001	December 2000	-
National Competition Policy review of environment legislation according to agreed program <sup>3</sup>	June 2001	June 2001	-
Implement Stage 2 of ACT Greenhouse Strategy <sup>4</sup>	June 2001	June 2001	-
<i>National Grants Program</i>			
Grant program and national level evaluations accepted by Commonwealth <sup>5</sup>	June 2001	June 2001	-
All assessed and ranked grant applications provided to Commonwealth <sup>5</sup>	June 2001	June 2001	-
Administer National Grants Program. <sup>5</sup>	-	-	June 2002
<i>Management of Water Resources</i>			
Preparation of briefings for participation in Murray-Darling Basin Commission and Ministerial Council <sup>8</sup>	100% of briefings prepared prior to forum meetings	100% of briefings prepared prior to forum meetings	-
Including water use, water quality, COAG water reforms, Murray-Darling Basin Commission involvement and community participation. <sup>6</sup>	-	-	June 2002
Implement initial Tree Protection Scheme <sup>6</sup>	-	-	June 2002
<i>Management of Hazardous Materials</i>			
Develop and implement National Environment Protection Measures (NEPMs). <sup>7</sup>	June 2001	June 2001	-

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<i>Environment Protection</i> In relation to water, air, noise and hazardous materials including implementation of National Environment Protection Measures. <sup>7</sup>	-	-	June 2002
<i>Flora and Fauna regulation</i> Including fisheries, lakes, nature conservation licensing, and government veterinary services <sup>6</sup>	-	-	June 2002
<i>Major Policy Projects</i> Provide policy framework for Sustainable Land Management <sup>6</sup>	-	-	June 2002
Implement Greenhouse Strategy <sup>4</sup>	-	-	June 2002
Preparation of briefings for Government participation in national forums on environment issues. <sup>8</sup>	-	-	100% of briefings prepared prior to forum meetings
<b>Cost</b>			
Cost of legislation review	\$129 900	\$127 000	\$123 100
Cost of implementation of Greenhouse Strategy <sup>9</sup>	\$870 100	\$845 000	\$1 038 000
Cost of management of water resources	\$1 890 300	\$1 853 000	\$1 790 700
Cost of management of environment protection <sup>10</sup>	\$2 163 700	\$2 130 600	\$2 286 100
Cost of nature conservation regulation services	\$460 000	\$445 000	\$435 800
Cost of administration of Natural Heritage Trust grants <sup>11</sup>	\$120 100	\$120 100	-
Cost of administration of National Grants Program <sup>11</sup>	-	-	\$114 700
<b>TOTAL COST (\$'000)</b>	<b>\$5 634.0</b>	<b>\$5 520.7</b>	<b>\$5 788.4</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$4 984.0</b>	<b>\$5 016.5</b>	<b>\$5 501.9</b>

#### Notes

- (1) Discontinued Measure. The details of this measure have been devolved to schedule 2.1 as separate measures to report the specific outputs of the Department.
- (2) Description of measure updated to reflect the ratings scale.
- (3) Discontinued measure, due to the completion of the review of this legislation.
- (4) Discontinued measure. The new measure "implement Greenhouse Strategy" has been included under Major Policy Projects to cover the next stage of the process.
- (5) The New measure "Administer National Grants Program" replaces previous measures.
- (6) New measure.
- (7) The new measure replaces the measure "Develop and implement National Environment Protection Measures (NEPMs)".
- (8) The new measure replaces the previous measure under the heading "Management of Water Resources".
- (9) The increase reflects the inclusion of the Implementation of the ACT Greenhouse Strategy Budget Initiative in 2001-02.
- (10) The increase reflects the implementation of the initial tree management scheme.
- (11) The new measure replaces the measure "Cost of Administration of Natural Heritage Trust grants".

**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. Business development and marketing.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
<i>Deliver bio-diversity conservation advice and services</i>			
Produce progress reports for the Flora and Fauna Committee assessment of action plan implementation <sup>1</sup>	8	3	3
<i>Deliver Sustainable Land Management</i>			
Number of Management Plans, Strategies and Programs (including services) produced and/or delivered			
• Management Plans <sup>2</sup>	4	4	-
• Strategies <sup>2</sup>	1	1	-
• Programs <sup>3</sup>	7	2	-
<i>Deliver enhanced weed control programs</i>			
All mapped occurrences of Broom inspected and treated <sup>4</sup>	100 sites	100 sites	-
Deliver strategic weed control programs through the development and implementation of annual weed control programs including monitoring and treatment of mapped target weed species sites <sup>4</sup>	-	-	100 sites
<i>Deliver Community and Visitor Services</i>			
Playground equipment safety inspection Reports	4	4	4
Southern Murrumbidgee maintenance contract reports	4	4	4
Number of Ranger guided walks delivered <sup>6</sup>	200	750	-
<i>Provision of support for Parkcare, Landcare, Catchment and Volunteer groups</i>			
Number of Park Care Groups supported <sup>7</sup>	15	15	-
Provide support to ACT Parkcare, Landcare and volunteer groups including the development of works programs and participation in volunteer events. <sup>7</sup>	-	-	15 groups
Number of Park Care Groups activities supported <sup>8</sup>	200	800	800
<i>Delivery of Helpline, Website and Environment Information Centre Services</i>			
Number of calls handled by Helpline Staff	10 000	10 000	10 000
Number of new documents loaded onto Website <sup>5</sup>	100	100	-
Number of counter inquiries handled at Environment Information Centre	1 800	3 000	3 000
<i>Delivery of domestic animal services</i>			
Number of new dog registrations processed <sup>9</sup>	3 500	6 000	-
Deliver, support and coordinate feral animal management programs throughout the ACT and region. <sup>10</sup>	-	-	40 programs

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quality</b>			
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 <sup>11</sup>	90%	-	90%
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 rated at 6.0 or better <sup>11</sup>	-	90%	-
<b>Timeliness</b>			
All required acquittals for 1999-00 grants completed <sup>12</sup>	June 2001	June 2001	-
All required acquittals for 2000-01 grants completed <sup>12</sup>	-	-	June 2002
<i>Deliver bio-diversity conservation advice services</i>			
Produce annual report for the Flora and Fauna committee	June 2001	June 2001	June 2002
Complete ecological survey program	June 2001	June 2001	June 2002
<i>Deliver Bushfire Management Services</i>			
Bushfire Fuel Management Plan Implemented <sup>13</sup>	June 2001	June 2001	-
Prepare and implement ACT Parks and Conservation Service Fire Action Plan <sup>13</sup>	May 2001	May 2001	-
Deliver Bushfire Management Services for ACT Parks and Conservation Service managed land and support Bushfire and Emergency Services in the protection of life and property within the ACT. <sup>13</sup>	-	-	June 2002
<i>Deliver enhanced weed control programs</i>			
Prepare draft revised ACT Weeds Strategy <sup>14</sup>	April 2001	April 2001	-
Complete Willow removal program in Orroral and Tidbinbilla Rivers <sup>14</sup>	June 2001	June 2001	-
African Lovegrass control demonstration site established <sup>14</sup>	June 2001	June 2001	-
<i>Deliver feral animal management programs</i>			
Stage 1 of the Vertebrate Pest Management Strategy implemented <sup>10</sup>	June 2001	June 2001	-
<i>Deliver Land Mapping and GIS Support</i>			
Rural lands database implemented <sup>15</sup>	January 2001	January 2001	-
Update rural lands database to reflect revised 99 year rural lease boundaries <sup>15</sup>	June 2001	June 2001	-
Deliver Land Mapping and GIS Support including maintenance of rural lands database, staff training and asset data collection. <sup>15</sup>	-	-	June 2002
<i>Deliver Community and Visitor Services</i>			
Undertake a public Magpie Awareness Program <sup>16</sup>	October 2000	October 2000	-
Enhance Tidbinbilla Nature Reserve facilities by developing interpretive displays in the Visitor Centre and enhancing quarantine facilities and refurbishment of animal care facilities <sup>16</sup>	June 2001	June 2001	-
Completion of annual implementation plans for the management of: <sup>16</sup>	June 2001	June 2001	-
• Canberra Nature Park			
• Tidbinbilla Nature Reserve			
• Murrumbidgee District			
Improve disabled access at Casurina Sands <sup>14</sup>	November 2000	November 2000	-
Stage 4 Boboyan Pines rehabilitation Completed <sup>14</sup>	June 2001	June 2001	-

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
Deliver Community and Visitor Services including the management of two visitor information centres and the provision of community education and interpretation programs. <sup>16</sup>	-	-	June 2002
Delivery of ACT Government Grants program <sup>17</sup>	June 2001	-	-
Delivery of ACT Environment Grants program <sup>17</sup>	-	June 2001	June 2002
Implement Environmental Awareness Strategy	June 2001	June 2001	June 2002
Deliver sustainable management of natural, rural and cultural assets and resources through implementation of management plans, sustainable management programs, policies and strategies. <sup>18</sup>	-	-	June 2002
Deliver public information program through: Helpline, Website and Environment Information Centre. <sup>19</sup>	-	-	June 2002
Deliver development program for nature tourism and recreational use of nature parks <sup>19</sup>	-	-	June 2002
Delivery of Domestic Animal Services <sup>9</sup>	-	-	June 2002
<b>Cost</b>			
Direct administration cost as a % of total grants	8%	8%	8%
Cost of nature conservation services	\$10 678 200	\$10 334 800	\$10 727 085
Cost of domestic animal services	\$1 058 800	\$1 087 000	\$1 057 000
Cost of purchasing	\$305 700	\$290 000	\$279 430
Cost of purchasing as a percentage of delivery	2%	2.10%	2%
Cost of wildlife research and monitoring services	\$1 274 400	\$1 242 000	\$1 287 973
Cost of business development, marketing and public information	\$838 800	\$822 200	\$836 637
Cost of information management <sup>20</sup>	\$224 800	\$230 000	-
Cost of conservation advice and other activities including committee support, asset management, ACT Environment Grants Program administration and management planning	\$1 022 600	\$968 600	\$1 304 845
<b>TOTAL COST (\$'000)</b>	<b>\$15 403.0</b>	<b>\$14 974.6</b>	<b>\$15 493.1</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$12 479.0</b>	<b>\$12 450.6</b>	<b>\$12 800.2</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$420.0</b>	<b>\$420.0</b>	<b>\$420.0</b>

#### Notes

- (1) The 2000-01 target was updated, the Committee has requested reports on only 3 plans.
- (2) Discontinued measure. For 2001-02 the individual Management plans and strategies have been included as individual measures.
- (3) Discontinued Measure. This measure has been revised for 2000-01 due to 7 programs already being listed as individual output measures.
- (4) The new measure replaces the current measure under the heading "Deliver enhanced weed control programs", and reflects the emphasis on wider weed control activities.
- (5) Discontinued Measure. Details of these measures have been devolved to schedule 2.1 to report the specific outputs of the Department.
- (6) Discontinued Measure. Original 2000-01 target underestimated the level of demand. Details of these measures have been devolved to schedule 2.1 to report the specific outputs of the Department.
- (7) The new measure replaces the current measure "Number of Park Care Groups Supported" to better reflect the purpose of the measure.
- (8) Original 2000-01 target underestimated the level of demand for these activities.
- (9) Replaced by timeliness measure "Delivery of Domestic Animal Services". With the introduction of the Strategic Companion Animal Management Package (SCAMP), it is proposed to have an amnesty period in June 2001 when registration of currently unregistered dogs will be free.
- (10) The new measure replaces the timeliness measure under the heading "Deliver feral animal management programs".
- (11) Description of measure updated to reflect the ratings scale.
- (12) The new measure replaces the measure "All required acquittals for 1999-00 grants completed".
- (13) The new measure replaces current measures under the heading of "Deliver Bushfire Management Services".
- (14) Discontinued measure.
- (15) The new measure replaces current measures under the heading of "Deliver Land Mapping and GIS support".
- (16) New measure replaces current measures under "Deliver Community and Visitor Services".
- (17) New measure replaces current measure "Delivery of ACT Government Grants Program"
- (18) New Measure. Replaces quantity measure under "Deliver Sustainable Land Management".
- (19) New Measures.
- (20) Measure discontinued. Information Management activities are undertaken across the Environment and Heritage Output Class.

**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	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Provide secretariat support to the ACT Heritage Council and Task Force for an estimated number of meetings	16	16	16
Number of development applications assessed for heritage listed properties <sup>1</sup>	150	150	-
ACT Heritage Assets maintained	9	-	-
Manage ACT Heritage Assets <sup>2</sup>	-	8	8
<b>Quality</b>			
Ratings from annual client survey are satisfactory or better <sup>3</sup>	90%	-	90%
Ratings from annual client survey are rated 6.0 or better <sup>3</sup>	-	90%	-
<b>Timeliness</b>			
Delivery of ACT Heritage Grants Program	June 2001	June 2001	June 2002
Provide advice for development of heritage places within 21 days <sup>1</sup>	90%	90%	-
Review Heritage legislation and provide drafting instructions to Govt Solicitor's Office <sup>4</sup>	April 2001	April 2001	-
Transfer all known locations of Aboriginal Sites to ACTMAP <sup>5</sup>	August 2000	June 2001	-
Delivery of the ACT Heritage Festival <sup>6</sup>	Evaluation report completed by June 2001	Evaluation report completed by June 2001	-
Develop asset management strategy for designated heritage assets <sup>7</sup>	August 2000	June 2001	-
Administer the heritage provisions of the Land (Planning and Environment) Act 1991 and the Heritage Objects Act 1991 including processing of Aboriginal site reports and liaison with Aboriginal communities <sup>1</sup>	-	-	June 2002
Delivery of Programs to promote and celebrate ACT Heritage <sup>6</sup>	-	-	June 2002
The preparation and introduction of new comprehensive Heritage Legislation <sup>8</sup>	-	-	June 2002
Delivery of heritage information to agencies and public <sup>8</sup>	-	-	June 2002
Contribute to Commonwealth/State policy development and joint activities <sup>8</sup>	-	-	June 2002
<b>Cost</b>			
Cost of administering heritage assets <sup>9</sup>	\$775 800	\$669 389	\$251 815
Cost of delivery of heritage services	\$1 088 400	\$1 210 311	\$1 257 691
Admin cost as a % of total grants administered	8%	8%	8%
<b>TOTAL COST (\$' 000)</b>	<b>\$1,864.0</b>	<b>\$1 879.7</b>	<b>\$1 509.5</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$' 000)</b>	<b>\$1,341.0</b>	<b>\$1 433.9</b>	<b>\$1 243.9</b>

## Notes

- (1) Discontinued measure replaced by the timeliness measure “Administer the heritage provisions of the *Land (Planning and Environment) Act 1991* and the *Heritage Objects Act 1991* including processing of Aboriginal site reports and liaison with Aboriginal communities”.
- (2) Measure reduced by 1 due to the Yarralumla Brickworks being transferred to Land and Property from 1 July 2000.
- (3) Description of measure updated to reflect the ratings scale.
- (4) Discontinued Measure.
- (5) Discontinued Measure. Target revised to establish ownership/ access to restricted site information, as data on Aboriginal sites is highly sensitive. As a consequence all known Aboriginal sites will now be recorded in a secure Geographic Information Management System. This will now come under the measure “Administer the heritage provisions of the *Land (Planning and Environment) Act 1991* and the *Heritage Objects Act 1991* including processing Aboriginal site reports and liaison with Aboriginal communities”.
- (6) Discontinued Measure, replaced by “Delivery of Programs to promote and celebrate ACT Heritage”.
- (7) Discontinued Measure. Draft Strategy complete. Further consultation to be undertaken prior to finalisation.
- (8) New Measure.
- (9) The reduction in cost is associated with the lower depreciation expense relating to the transfer of Yarralumla Brickworks to Land and Property and the revaluation of 2 other assets.

## Planning and Land Management Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
25 045	Government Payment for Outputs	25 466	25 379	..	25 735	26 193	26 719
719	User Charges - Non ACT Government	711	772	9	788	805	824
718	User Charges - ACT Government	512	512	-	522	532	532
13	Interest	100	26	-74	31	22	22
1	Other Revenue	1	2	100	3	4	4
<b>26 496</b>	<b>Total Ordinary Revenue</b>	<b>26 790</b>	<b>26 691</b>	<b>..</b>	<b>27 079</b>	<b>27 556</b>	<b>28 101</b>
<b>Expenses</b>							
14 063	Employee Expenses	13 376	14 776	10	15 009	15 242	15 477
2 374	Superannuation Expenses	2 406	2 375	-1	2 360	2 377	2 414
10 320	Administrative Expenses	11 290	9 650	-15	9 824	9 918	10 170
560	Depreciation and Amortisation	609	624	2	578	539	578
171	Borrowing Costs	151	308	104	279	265	240
843	Other Expenses	500	0	-100	0	0	0
<b>28 331</b>	<b>Total Ordinary Expenses</b>	<b>28 332</b>	<b>27 733</b>	<b>-2</b>	<b>28 050</b>	<b>28 341</b>	<b>28 879</b>
<b>-1 835</b>	<b>Operating Result Before Extraordinary Items</b>	<b>-1 542</b>	<b>-1 042</b>	<b>32</b>	<b>-971</b>	<b>-785</b>	<b>-778</b>
500	Injection for Operating Requirements	500	250	-50	0	0	0
<b>-1 335</b>	<b>Operating Result</b>	<b>-1 042</b>	<b>-792</b>	<b>24</b>	<b>-971</b>	<b>-785</b>	<b>-778</b>

**OUTPUT CLASS 4: PLANNING AND LAND MANAGEMENT**  
**PRINCIPAL MEASURES**

**OUTPUT 4.1: TERRITORY PLANNING**

**Description:** Maintenance and advice on the Territory Plan and co-ordination of integrated land use and metropolitan planning.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Variations to the Territory Plan			
• gazetted Sect 29 <i>Land Act</i>	8	8	8
• gazetted Sect 32 <i>Land Act</i>	11	11	11
• released for public consultation Sect 19 <i>Land Act</i>	9	9	9
Policy reviews, policies and strategies	16	16	16
Planning and Development conditions responding to the greenfield land release program <sup>1</sup>	40	11	9
Master and other plans <sup>2</sup>	20	20	-
Development of section, local centre, group centre, town centre and other masterplans <sup>2</sup>	-	-	18
<b>Quality/Effectiveness</b>			
Acceptance of plan variations submitted to the Executive or Assembly	less than 3 disallowed/ returned	less than 3 disallowed/ returned	less than 3 disallowed/ returned
<b>Timeliness</b>			
Average time to submit draft variations to the Executive	4 months	4 months	4 months
<b>Cost</b>			
Cost of maintaining Territory Plan per 1,000 head of population	\$15 075	\$15 075	\$14 771
Cost of administering the Territory Plan	\$918 000	\$918 000	\$899 000
Cost of Policy reviews, policies and strategies	\$2 860 000	\$2 860 000	\$2 802 000
Cost of Planning and Infrastructure requirements for the land release program	\$1 433 000	\$1 433 000	\$1 404 500
Master and other Plans	\$930 000	\$930 000	\$912 000
<b>TOTAL COST (\$'000)</b>	<b>\$6 141.0</b>	<b>\$6 141.0</b>	<b>\$6 017.5</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$5 352.0</b>	<b>\$5 352.0</b>	<b>\$5 245.0</b>

**Notes**

- (1) The description of the measure has been updated to reflect the range of activities performed. The reduced 2000-01 estimated outcome and 2001-02 target reflects the transfer of the Capital Works Projects to Roads and Stormwater (29 projects).
- (2) The description of this measure has been expanded and the target has decreased to reflect the anticipated requirement for completion of master plans in 2001-02.

## OUTPUT CLASS 4: PLANNING AND LAND MANAGEMENT PRINCIPAL MEASURES

### OUTPUT 4.2: DEVELOPMENT MANAGEMENT

**Description:** Provision of Development Application assessment processes, lease and Land Act compliance, lease management services and infrastructure management and the management of spatial (land) information infrastructure including the cadastre.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of Development and other leasing activities <sup>1</sup>	7 950	7 950	6 732
Number of inspections – building for applications lodged pre 4/1/99 and hydraulic applications and inspections <sup>2</sup>	10 000	15 000	-
Number of compliance services <sup>3</sup>	650	650	720
Impact assessments	12	12	12
Number of land parcels maintained on the cadastre <sup>4</sup>	142 000	148 000	-
Lease conveyancing enquires <sup>5</sup>	-	-	4 200
Number of Local Area Planning Committees serviced <sup>5</sup>	-	-	6
<b>Quality/Effectiveness</b>			
Percentage of corrective compliance action taken by the lessee by the notified date	86%	86%	85%
Percentage of survey responses rated good or above against four main customer defined service factors – consistent advice, effective communication, job knowledge and timeliness	70%	70%	75%
Percentage of approved developments inspected after completion	2%	2%	2%
<b>Timeliness</b>			
Percentage of Development Applications assessed within statutory timeframes			
• single dwellings applications	85%	85%	85%
• other development applications	75%	75%	75%
Median processing time (calendar days) for development applications	36 days	36 days	36 days
Percentage of Impact Assessments within statutory timeframes	95%	95%	95%
<b>Cost</b>			
Development Application			
• assessment process	\$7 504 000	\$7 479 000	\$7 204 000
• lease services, area plans and appeals	\$3 000 000	\$3 000 000	\$2 880 000
Building and Hydraulic applications and inspections <sup>6</sup>	\$950 000	-	-
Compliance services	\$886 000	\$886 000	\$850 000
Impact Assessments	\$198 000	\$102 000	\$98 000
Land information <sup>7</sup>	\$3 852 000	-	-
File searches and inquiries, Energy rating searches, Community Information, Local Area Planning. <sup>8</sup>	\$2 717 000	-	-
Community information, Local Area Planning Committees and Lease conveyancing <sup>8</sup> .	-	\$980 000	\$941 000
<b>TOTAL COST (\$'000)</b>	<b>\$19 107.0</b>	<b>\$12 447.0</b>	<b>\$11 973.0</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$16 779.0</b>	<b>\$10 952.0</b>	<b>\$10 536.5</b>
<b>INJECTION FOR OPERATIONS (\$'000)</b>	<b>\$500.0</b>	<b>\$500.0</b>	<b>\$250.0</b>

#### Notes

(1) The decrease in the 2001-02 target reflects the expected market demand for single dwelling applications.

- (2) Measure discontinued. A new measure titled “Number of Hydraulic plans assessed and work inspected for compliance with the Water and Sewage code requirements” has been included in Output 4.3 – Licensing and Regulation, to better reflect the regulatory nature of the measure. The target was amended in 1999-00 to include hydraulic applications and should be 15,000 this financial year.
- (3) The 2001-02 target has been increased due to market demand.
- (4) Measure discontinued. This measure has been moved to Output 4.3 – Licensing and Regulation, to better reflect the regulatory nature of the measure.
- (5) New measure. Previously included in “Other Deliverables” in schedule 2.1 of this output.
- (6) Measure discontinued. Cost measure transferred to Output 4.3 – Licensing and Regulation, in conjunction with the transfer of quantitative measure titled “Number of inspections – building for applications lodged pre 4/1/99 and hydraulic applications and inspections”. The new cost measure in output 4.3 is titled “Cost of building conveyancing, energy rating and other”.
- (7) Measure discontinued. Cost measure moved to Output 4.3 – Licensing and Regulation, in line with re-alignment of the quantitative measure, “Estimated no. of land parcels maintained on the cadastre”.
- (8) Measure discontinued. Costs associated with energy rating searches, file searches and inquires have moved to Output 4.3 - Licensing and Regulation. The new measure is titled “Building file requests processed and packages provided for the purposes of building conveyancing, energy rating or for other purposes”, in line with the re-alignment of the quantitative measure. The new cost measure in this output should read “Community information, Local Area Planning Committees and Lease conveyancing.”

**OUTPUT CLASS 4: PLANNING AND LAND MANAGEMENT**  
**PRINCIPAL MEASURES**

**OUTPUT 4.3: LICENSING AND REGULATION**

**Description:** Regulation of the ACT Building Industry and building, electrical, plumbing and associated services. Management of spatial (land) information infrastructure including the cadastre and Land Surveyors.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Estimated no of:			
• Standards, codes and legislation projects <sup>1</sup>	150	150	100
• New and renewed registrations and licenses	2 770	2 770	2 770
• Compliance actions taken <sup>2</sup>	1 100	1 100	-
• Electrical safety inspections <sup>2</sup>	125	125	-
• Compliance actions taken & safety inspections carried out <sup>3</sup>	-	-	1 200
• Audits <sup>4</sup>	6 000	6 000	-
• Audits of work carried out by building, and plumbing certifiers and electrical self certifiers <sup>5</sup>	-	-	6 000
Number of Hydraulic plans assessed and work inspected for compliance with the Water and Sewage code requirements <sup>6</sup>	-	-	13 000
Estimated number of land parcels maintained on the cadastre <sup>7</sup>	-	-	152 150
Building file requests processed and packages provided for the purposes of building conveyancing, energy rating or for other purposes <sup>8</sup>	-	-	9 500
Estimated number of certificates of occupancy or use issued <sup>9</sup>	-	-	3 750
<b>Quality/Effectiveness</b>			
Complaints against license holders dealt with in accordance with statutory provisions	100%	100%	100%
Percentage of audits of each building, hydraulics and electrical functions carried out by registered private and licensed self certifiers	Minimum of 10%	Minimum of 10%	Minimum of 10%
Percentage of survey responses rated good or above against four main customer defined service factors – consistent advice, effective communication, job knowledge and timeliness <sup>10</sup>	-	-	75%
Percentage of land parcels accurately maintained on the cadastre <sup>10</sup>	-	-	100%
<b>Timeliness</b>			
Percentage of complaints investigations started within 5 days	100%	100%	100%
Percentage of licenses issued /renewed within 10 days of payment of license fee and receipt of all documentation, other than those required to be referred to the Electrical or Plumbers, Drainers and Gasfitters Boards	100%	100%	100%
Percentage of Certificates of Occupancy or Use issued within 2 days working days of receipt of required certificates	98%	98%	98%
Percentage of land parcels maintained on the cadastre. All data is validated and input into the ACTMAP (SDMS) database within 5 days of receipt from the developer <sup>10</sup>	-	-	100%
<b>Cost</b>			
Cost of maintenance update and review of standards, codes and legislation	\$700 000	\$700 000	\$673 000
Cost of Boards, registration and licensing	\$530 000	\$530 000	\$510 000

<b>Measures</b>	<b>2000-01 Targets</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Targets</b>
Cost of compliance and complaints <sup>11</sup>	\$521 000	-	-
Cost of electrical safety <sup>11</sup>	\$141 000	-	-
Cost of compliance and safety inspections <sup>12</sup>	-	\$662 000	\$637 000
Cost of Audits	\$1 191 000	\$1 191 000	\$1 145 500
Cost of hydraulic applications and inspections <sup>6</sup>	-	\$1 040 000	\$1 000 000
Land information <sup>7</sup>	-	\$4 283 000	\$4 491 000
Cost of building conveyancing, energy rating and other <sup>13</sup>	-	\$1 337 000	\$1 286 000
<b>TOTAL COST (\$'000)</b>	<b>\$3 083.0</b>	<b>\$9 744.0</b>	<b>\$9 742.5</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$2 914.0</b>	<b>\$9 162.0</b>	<b>\$9 597.5</b>

### Notes

- (1) The 2001-02 target reflects an anticipated reduction in external demand for the review of draft documents and codes relating to plumbing, electrical, and building standards and legislation.
- (2) Measure discontinued. A new measure titled "Compliance actions taken and safety inspections carried out", has been included. The new measure reflects the combination of the two previous measures "Compliance actions taken" and "Electrical Safety Inspections", as there is a direct consequential relationship between the two measures, which is better reported as a combined result.
- (3) New measure. This is a combination of the two previous measures "Compliance actions taken" and "Electrical Safety Inspections" as there is a direct consequential relationship between the two measures.
- (4) Measure discontinued. A new measure has been included in this output titled "Audits of work carried out by building, and plumbing certifiers and electrical self certifiers", to explain the nature of the audit activity.
- (5) New measure. This is a more descriptive measure, replacing the previous measure titled "Audits", to better explain the nature of the audit activity.
- (6) New measures. The quantitative measure titled "Estimated no. of inspections – building for applications lodged pre 4/1/99 and hydraulic applications and inspections", has moved from Output 4.2 – Development Management, to more accurately reflect the regulatory nature of the measure. The description of the measure has also been changed for additional clarity, with reference to applications removed to focus on the assessment process. The target has reduced from 15,000 to 13,000 as demand for the inspection of pre 1999 building approvals declines and also because of an overall reduction in market demand for assessments. The cost measure "Building and Hydraulic applications and inspections", transferred from Output 4.2 – Development Management, has been renamed "Cost of hydraulic applications and inspections".
- (7) New measure. The quantitative and cost measures have moved from Output 4.2 – Development Management, to better reflect the regulatory nature of the measure. The quantity target has increased from 142,000 to 152,150 to reflect actual records maintained.
- (8) New measure. The new measure is a combination of "Building conveyancing, energy rating and other", previously included in "Other Deliverables" in schedule 2.1 of Output 4.2 – Development Management. This new measure is now included in schedule 2 and moved to this output to better reflect the regulatory nature of the measure.
- (9) New measure. This measure was previously included in "Other Deliverables" in schedule 2.1 Output 4.2 – Development Management. Measure now included in schedule 2 and moved to this output to better reflect the regulatory nature of the measure.
- (10) New Measure.
- (11) Measure discontinued. The "Cost of electrical safety" and the "Cost of compliance and complaints" have been combined and renamed "Cost of compliance and safety inspections", as there is a direct consequential relationship between the two measures that is better reported as one cost. Reference to complaints has been removed from the description as it was deemed to be redundant descriptively.
- (12) New measure. The "Cost of electrical safety" and the "Cost of compliance and complaints" have been combined and renamed "Cost of compliance and safety inspections", as there is a direct consequential relationship between the two measures.
- (13) New Measure. Costs associated with energy rating searches, file searches and enquires have been transferred from Output 4.2 – Development Management. The new cost measure reflects the costs associated with the transfer of the quantitative measure titled "Building file requests processed and packages provided for the purposes of building conveyancing, energy rating or for other purposes".

**Fee for Service Activities  
Statement Of Financial Performance**

<b>2000-01 Budget \$'000</b>		<b>2000-01 Est.Outcome \$'000</b>	<b>2001-02 Budget \$'000</b>	<b>Var %</b>	<b>2002-03 Estimate \$'000</b>	<b>2003-04 Estimate \$'000</b>	<b>2004-05 Estimate \$'000</b>
14 424	<b>Total Ordinary Revenue</b>	12 494	11 639	-7	11 801	12 008	12 186
12 054	<b>Total Ordinary Expenses</b>	11 346	11 345	..	11 567	11 840	12 069
2 370	<b>Operating Result</b>	1 148	294	-74	234	168	117

**OUTPUT CLASS 5: FEE FOR SERVICE ACTIVITIES**  
**PRINCIPAL MEASURES**

**OUTPUT 5.1: FEE FOR SERVICE ACTIVITIES**

**Description:** This output comprises Fee for Service activities undertaken by the Department including:

- Services provided to the “purchaser” arms including horticultural and cleaning services, plant nursery sales, domestic animal services, parking operations, motor vehicle and driver licensing services and information management;
- Services to other Government and non-ACT Government agencies (eg Education, NCA) such as horticultural maintenance; and
- Corporate services to Urban Services and other Departments such as personnel, file management and courier services.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
<i>Cityscape Services</i> The number of clients maintained where revenues received by Cityscape Services exceed \$5000 p.a.	-	70	75
<i>Publishing Services</i> The number of projects completed	-	2 960	2 960
<i>Records Services</i> The number of files created, retrieved and put away	-	90 000	90 000
<i>Yarralumla Nursery</i> The number of plants grown	-	680 000	680 000
The number of plants sold	-	380 000	380 000
<b>Quality</b>			
<i>Cityscape Services</i> Third Party Accreditation of the Quality system achieved to conform with Australian and New Zealand Quality System Standards (ISO9002) for the provision of horticultural /maintenance services and cleaning public areas in the ACT	-	June 2001	June 2002
<i>Yarralumla Nursery</i> - Third Party Accreditation of the Quality system achieved to conform with Australian and New Zealand Quality System Standards (ISO9002) for the production, wholesale and retail of plants	-	June 2001	June 2002
<b>Timeliness</b>			
<i>Cityscape services</i> – Services provided to clients within agreed timeframes	-	-	95%
<i>Publishing Services</i> - Percentage of completed projects meeting target completion dates	-	90%	90%
<i>Records Services</i> – Files created within two working days of original request	-	100%	100%
<i>Yarralumla Nursery</i> - The fulfilment of orders associated with major contracts exceeding the value of \$15,000pa within agreed specified timeframes	-	95%	95%
<b>Cost (external trading only)</b>			
Cost of Cityscape Services	-	\$7 200 000	\$7 200 000
Cost of Publishing Services	-	\$1 200 000	\$1 200 000
Cost of Records Services	-	\$1 254 000	\$1 254 000
Cost of Yarralumla Nursery	-	\$1 500 000	\$1 500 000
Cost of other fee for service activities		\$192 000	\$190 000
<b>TOTAL COST (\$'000)</b>	<b>\$12 054.0</b>	<b>\$11 346.0</b>	<b>\$11 345.0</b>
<b>TOTAL REVENUE (\$'000)</b>	<b>\$14 424.0</b>	<b>\$12 494.0</b>	<b>\$11 639.0</b>

**Note:** Specific performance and financial measures were not included in the 2000-01 Budget papers for this output. The performance and financial measures have been developed during 2000-01.

<b>EXPENSE ON BEHALF OF THE TERRITORY</b>	
<b>EBT 1.1: OFFICE OF THE COMMISSIONER FOR THE ENVIRONMENT</b>	
<b>Description:</b>	The payment to the Office of the Commissioner for the Environment is for the provision of state of the environment reports and investigating complaints about the management of the environment 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.

<b>Measures</b>	<b>2000-01 Target</b>	<b>2000-01 Estimated Outcome</b>	<b>2001-02 Target</b>
<b>Quantity</b> ACT State of the Environment (SoE) report preparation: • complete SoE Report <sup>1</sup> Review the process for production of future State of the Environment (SoE) Reports <sup>2</sup>	November 2000 -	April 2001 -	- June 2002
<b>Timeliness</b> Minister initiated investigations	Completed according to deadline outlined in Minister's direction	Completed according to deadline outlined in Minister's direction	Completed according to deadline outlined in Minister's direction
Commissioner initiated investigations	Completed within twelve months of commencement Sept 2000	Completed within twelve months of commencement Sept 2000 (included in Commissioner's annual report)	Completed within twelve months of commencement Sept 2001
Report on uptake by Government on recommendations in SoE and special reports by the Commissioner			
Report on complaints about management of the environment by the Territory or a Territory agency	Include in Commissioner's annual report	Included in Commissioner's annual report	Sept 2001
<b>Cost</b> Total cost of state of the environment reporting <sup>3</sup> (\$'000)	\$286 000	\$301 000	\$196 000
Total cost of investigations (\$'000)	\$95 000	\$95 000	\$95 000
<b>TOTAL COST (\$'000) <sup>3</sup></b>	<b>\$381.0</b>	<b>\$396.0</b>	<b>\$291.0</b>
<b>EXPENSES ON BEHALF OF THE TERRITORY (\$'000) <sup>3</sup></b>	<b>\$361.0</b>	<b>\$361.0</b>	<b>\$291.0</b>

**Notes**

- (1) Measure discontinued. Measure completed in 2000-01 financial year.
- (2) New Measure
- (3) Decrease in 2001-02 is due to the finalisation of the Statement of Environment (SoE) report.

## EXPENSE ON BEHALF OF THE TERRITORY

### EBT 2.1: WORKPLACE MANAGEMENT

**Description:** The payment to the Office of the Occupational Health and Safety Commissioner for the delivery of services for injury prevention, workplace management, dangerous goods management and regulation of all these areas.

Measures	2000-01 Target	2000-01 Estimated Outcome	2001-02 Target
<p><b>Quantity</b> Contacts with ACT Workplaces through inspections and regulatory advice</p>	113 000	-	-
<p><b>Quality/Effectiveness</b> Measures of effectiveness of intervention, prevention and enforcement activities:</p> <ul style="list-style-type: none"> <li>▪ Lower number of injuries resulting in &gt; 7 days compensated per 1,000 workers compared to Australian average (based on the current or latest standards available to industry);</li> <li>▪ Number of workplace related fatalities expressed per 100,000 workers;</li> <li>▪ Survey of members of Nominal Insurer Advisory Council showing satisfaction that legal cases are being managed effectively so as to minimise levy</li> </ul> <p>Competitiveness of ACT Workers Compensation insurance against national benchmarks;</p>	<p style="text-align: center;">Less than the Australian average</p> <p style="text-align: center;">0</p> <p style="text-align: center;">Reduction of previous years levy by 10%</p> <p style="text-align: center;">Reduction of any gap by an average of 20% per year</p>	-	-
<p><b>Timeliness</b> The proportion of services delivered within the WorkCover standard for specific services</p>	95%	-	-
<p><b>Cost</b> Average cost per 1,000 employees</p>	\$34 167	-	-
<b>TOTAL COST (\$'000)</b>	<b>\$3 321.0</b>	-	-
<b>EXPENSES ON BEHALF OF THE TERRITORY(\$'000)</b>	<b>\$2 637.0</b>	-	-

**Note:**

The measures for this output have been transferred to Output 1.1: Workplace Management in the ACT Workcover Purchase Agreement.

## Capital Works

### Departmental

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	Estimated Expenditure 2001-02 \$'000	2001-02 Financing \$'000	Estimated Completion Date
<b>New Capital Works</b>					
<i>Environment ACT</i>					
MNW - Exotic Weed Control	150	0	150	150	June 2002
MNW - Sustainable Catchments Program	100	0	100	100	June 2002
MNW - Rehabilitation of Boboyan Pines	45	0	45	45	June 2002
MNW - Namadgi Visitor Centre - Customer Services Upgrade	150	0	150	150	June 2002
MNW - Tuggeranong Homestead Infrastructure Works	150	0	150	150	June 2002
MNW - Nature Based Tourism Enhancement - Namadgi Vehicle Nodes and Lookouts	150	0	150	150	June 2002
MNW - Nature Based Tourism Enhancement - Signage & Visitor Orientation	100	0	100	100	June 2002
MNW - Heritage Assets Conservation Works	100	0	100	100	June 2002
MNW - Gudgenby Conservation Works and Visitor Infrastructure	100	0	100	100	June 2002
MNW - Recreational Facility Upgrade	100	0	100	100	June 2002
<i>Forward Design</i>					
Jerrabomberra Wetlands Renewal	15	0	15	15	June 2002
Cotter Precinct Design Study	15	0	15	15	June 2002
Tidbinbilla Aviary Design Study	50	0	50	50	June 2002
Heritage and Nature Trail Strategies	40	0	40	40	June 2002
	<b>1 265</b>	<b>0</b>	<b>1 265</b>	<b>1 265</b>	
<i>ACT Waste</i>					
West Belconnen Landfill – Resource Recovery Estate Infrastructure Improvements	500	0	500	500	June 2002
	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	
<i>Roads and Stormwater</i>					
Arterial Roads Barriers Upgrading	300	0	300	300	June 2002
Athllon Drive – Pavement Rehabilitation	2 650	0	2 650	2 650	June 2002
Bicycle Path Rehabilitation	500	500	0	0	See Note 1
Bike Path TTC – Athllon Drive Western Route: Stage 3	280	0	280	280	Mar 2002
Braddon/Ainslie Stormwater Augmentation: Stage 4	1 000	0	1 000	1 000	June 2002
Commonwealth Avenue Pavement Rehabilitation: Stage 2	1 000	0	1 000	1 000	Apr 2002
Crime Prevention Initiative 5 - Street Lighting	1 000	0	500	500	Mar 2003
Footpath Rehabilitation	500	500	0	0	See Note 1
Heavy Vehicle Route Bridges – Bindubi St over Pedestrian Underpass	400	0	400	400	Apr 2002
Linemarking Improvements on Secondary Arterial Roads	500	500	0	0	See Note 1
Mountain Creek Road – Bridge Replacement	300	0	300	300	Mar 2002
On-Road Cycling – Belconnen Way / Parkes Way	200	0	200	200	June 2002

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	Estimated Expenditure 2001-02 \$'000	2001-02 Financing \$'000	Estimated Completion Date
Traffic Light Upgrades	250	0	250	250	Apr 2002
Traffic Route Lighting	450	0	450	450	June 2002
MNW - Bike Path - Chifley (Hindmarsh Dr and Plunkett St)	100	0	100	100	June 2002
MNW - Bike Path - Gungahlin to City	100	0	100	100	June 2002
MNW – Apollo Guard Rail	127	127	0	0	See Note 1
MNW - Heavy Vehicle Route Bridges - Drakeford Drv / Floodway	100	0	100	100	June 2002
MNW - Heavy Vehicle Route Bridges - Monaro Hwy / Woden Creek	100	0	100	100	June 2002
MNW - Heavy Vehicle Route Bridges - Streeeton Drive / Weston Creek	100	0	100	100	June 2002
MNW - Street Lighting	150	0	150	150	June 2002
MNW - Traffic Management Measures at Schools	150	0	150	150	June 2002
<i>Forward Design</i>					
Heavy Vehicle Route Bridges Upgrading Stage 4	100	0	100	100	May 2002
	<b>10 357</b>	<b>1 627</b>	<b>8 230</b>	<b>8 230</b>	
<i>Canberra Urban Parks and Places</i>					
Landscape Upgrade Program	600	0	300	300	June 2003
Memorial Parks Campbell	150	0	150	150	June 2002
Playground Safety Program	1 250	241	509	509	See Note 2
Public Toilets Refurbishment and Safety Upgrade	400	0	200	200	June 2003
Street and Park Tree Replacement Program	500	0	200	200	June 2004
Refurbishment of District Parks	400	400	0	0	See Note 1
Griffith Shopping Centre Refurbishment	800	0	800	800	June 2002
Kambah Village Refurbishment	1 400	0	700	700	Dec 2002
Jamison Shopping Centre Refurbishment	800	0	400	400	Dec 2002
Hobart Place Refurbishment	2 000	0	800	800	June 2003
<i>Forward Design</i>					
Belconnen Lakeshore Refurbishment	350	0	350	350	June 2002
Precinct Refurbishment – Three Shopping Centres	300	0	300	300	June 2002
	<b>8 950</b>	<b>641</b>	<b>4 709</b>	<b>4 709</b>	
<i>Planning and Land Management</i>					
Amaroo Neighbourhood Oval	560	0	560	560	June 2002
Amaroo North Infrastructure – Stage 2	900	0	900	900	Feb 2002
Lawson Infrastructure Stage 1	1 000	0	1 000	1 000	June 2002
Minor New Works – Planning and Land Management	300	0	300	300	June 2002
Gordon – Knoke Ave Infrastructure	1 100	0	1 100	1 100	June 2002
Nicholls Section 73, Block 12 Access Rd	700	0	700	700	June 2002
Horsepark Drive Access – Gundaroo Dr to Amaroo – Stage 2	2 600	0	2 600	2 600	June 2002
<i>Forward Design</i>					
Horse Park Drive – Katherine Ave to Community Precinct	250	0	250	250	May 2002
Amaroo North Infrastructure – Stage 3	100	0	100	100	Apr 2002

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	Estimated Expenditure 2001-02 \$'000	2001-02 Financing \$'000	Estimated Completion Date
<i>Feasibility Studies</i>					
Belconnen Town Centre Infrastructure	80	0	80	80	June 2002
	<b>7 590</b>	<b>0</b>	<b>7 590</b>	<b>7 590</b>	
<i>Public Transport</i>					
MNW - Accessible Public Transport Facilities 2001-02	200	0	200	200	June 2002
MNW - Special Bus Shelter - Gungahlin Town Centre	130	0	130	130	June 2002
MNW - Relocation of Bus Stops and Shelters	40	0	40	40	June 2002
MNW - New Bus Stop - Athllon Drive	70	0	70	70	June 2002
MNW - Bike Rack and Lockers at Bus Stops	20	0	20	20	June 2002
MNW - New Cameras for City Interchange	10	0	10	10	June 2002
MNW - New Seats for Bus Stops	10	0	10	10	June 2002
MNW - New Bus Shelters	120	0	120	120	June 2002
MNW - Bus Laybys - St Peters/St Pauls Garran and Melrose High	150	0	150	150	June 2002
<i>Forward Design</i>					
Relocation of Woden Bus Interchange	150	0	150	150	June 2002
	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>	
<i>Libraries and Information Management</i>					
Planning for Expanded Kippax Library	100	0	100	100	June 2002
	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	
<i>Road Safety and Congestion Program</i>					
Gungahlin Dr (Wells Station Dr / Barton Hwy)	2 800	0	2 800	2 800	June 2002
Cotter Rd (Streeton Dr / Tuggeranong Parkway)	2 400	0	2 400	2 400	Mar 2002
Drakeford Drive (Taverner St / Erindale Drv)	3 200	0	3 200	3 200	Mar 2002
Horsepark Dr (Gundaroo Dr / Federal Highway)	7 000	0	1 000	1 000	June 2003
Majura Road - Upgrade of Existing Road	3 200	0	200	200	June 2003
Morshead Dr / Pialligo (to the airport)	4 000	0	1 000	1 000	June 2003
Northbourne Ave / Ipima St Intersection	520	0	520	520	Apr 2002
Northbourne Ave / Barry Dr Intersection	1 470	0	120	120	Apr 2003
Gungahlin Drive Extention (4 lanes plus tunnels)	32 000	0	1 000	1 000	June 2004
Caswell Drive Duplication	6 000	0	400	400	June 2003
Drakeford Drive (Erindale Dr / Isabella Dr))	4 500	0	200	200	June 2003
Barry Drive (Clunies Ross / Marcus Clarke)	3 000	0	400	400	June 2003
Glenloch Interchange	15 000	0	200	200	June 2005
Athllon Drive (Drakeford Dr to Isabella Dr)	11 000	0	200	200	June 2005
William Hovell Drive (Coulter Dr / Bindubi St)	7 000	0	400	400	June 2004
	<b>103 090</b>	<b>0</b>	<b>14 040</b>	<b>14 040</b>	
<i>Roads to Recovery Program (See Note 3)</i>					
On-Road Cycling (Monaro Highway - Symonston to Hume)	1 200	100	1 100	1 100	June 2002
Duplication of Monaro Highway over Dairy Flat	7 700	100	3 300	3 300	June 2003
On Road Cycling - Belconnen Way/Barry Drive	600	0	600	600	June 2002
Sutton Road Upgrade (Yass Rd to NSW Border)	7 900	100	100	100	June 2003
	<b>17 400</b>	<b>300</b>	<b>5 100</b>	<b>5 100</b>	
<b>Total New Capital Works</b>	<b>150 152</b>	<b>2 568</b>	<b>42 434</b>	<b>42 434</b>	

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	Estimated Expenditure 2001-02 \$'000	2001-02 Financing \$'000	Estimated Completion Date
<b>Works in Progress</b>					
<i>ACT Waste</i>					
West Belconnen Landfill Rehabilitation	600	100	500	500	Jun-02
Mugga Resource Recovery Estate	200	140	60	60	Jun-02
	<b>800</b>	<b>240</b>	<b>560</b>	<b>560</b>	
<i>ACT Roads and Stormwater</i>					
Cotter Bridge Decking – Murrumbidgee River	750	500	250	250	Jun-02
Northbourne Ave Pavement Rehabilitation – Stage 1A	1 500	1 050	450	450	Jun-02
SW Augmentation – Page/Weetangera – Stage 2	1 500	480	1 020	1 020	Jun-02
SW Augmentation – Yarralumla – Stage 3	1 000	500	500	500	Jun-02
SW Augmentation – Braddon/Ainslie Stage 3 of 3	800	600	200	200	Jun-02
Monaro Hwy – south carriageway Lanyon/Isabella Dr	3 600	735	2 865	2 865	Jun-02
Tharwa bridge redecking	500	50	450	450	Jun-02
Heavy Vehicle Route Bridges	1 100	600	500	500	Jun-02
Ginninderra Bridges	400	0	400	400	Jun-02
	<b>11 150</b>	<b>4 515</b>	<b>6 635</b>	<b>6 635</b>	
<i>Canberra Places</i>					
Charnwood Estate Revitalisation – Stage 3	870	500	370	370	Jun-02
City lighting Strategy Implementation	700	400	300	300	Jun-02
City Walk Petrie Plaza to Akuna St	1 500	250	1 250	1,250	Jun-02
Refurbishment of Hawker – Stage 2 of 2	500	50	450	450	Jun-02
Woden Town Centre	500	50	450	450	Jun-02
City Walk west	360	66	294	294	Jun-02
University Gateway	150	80	70	70	Jun-02
	<b>4 580</b>	<b>1 396</b>	<b>3 184</b>	<b>3 184</b>	
<i>Canberra Urban Parks</i>					
Lake Tuggeranong East Recreation Facilities	450	250	200	200	Jun-02
Street Tree Replacement	300	60	240	240	Jun-02
	<b>750</b>	<b>310</b>	<b>440</b>	<b>440</b>	
<i>Planning and Land Management</i>					
Gordon Jim Pike Avenue Extension	1 430	600	830	830	Jun-02
Gundaroo Dr/Horse Park Dr Access to Amaroo	2 050	150	1 900	1 900	Jun-02
Landscape Augmentation	320	250	70	70	Jun-02
Point Hut Pond GPT and Floodway	810	250	560	560	Jun-02
Amaroo North Infrastructure – Stage 1	950	350	600	600	Jun-02
Conder 4A Road Connections	2 150	358	1 792	1 792	Jun-02
Lawson Infrastructure – Stage 1	220	210	10	10	Jun-02
North Watson SW Infrastructure	90	0	90	90	Jun-02
	<b>8 020</b>	<b>2 168</b>	<b>5 852</b>	<b>5 852</b>	

	Estimated Total Cost \$'000	Expenditure Previous Years \$'000	Estimated Expenditure 2001-02 \$'000	2001-02 Financing \$'000	Estimated Completion Date
<i>Libraries and Information Management</i>					
MNW Kippax Library	210	0	210	210	Jun-02
	<b>210</b>	<b>0</b>	<b>210</b>	<b>210</b>	
<i>Pubic Transport</i>					
Belconnen Interchange Relocation	150	50	100	100	Jun-02
Bus Priority Measures – Northbourne Avenue	40	0	40	40	Jun-02
	<b>190</b>	<b>50</b>	<b>140</b>	<b>140</b>	
<i>Traffic Congestion and Road Safety Improvement Program</i>					
Flemington Road Extension	4 000	2 000	2 000	2 000	Jun-02
Majura Road (Upgrade)	300	100	200	200	Jun-02
Fairbairn Ave Duplication	1 000	250	750	750	Jun-02
Barton Highway (Federally Funded)	15 000	1 100	12 000	12 000	Jun-03
	<b>20 300</b>	<b>3 450</b>	<b>14 950</b>	<b>14 950</b>	
<b>Total Works in Progress</b>	<b>46 000</b>	<b>12 129</b>	<b>31 971</b>	<b>31 971</b>	
<b>Total Departmental Capital Works</b>	<b>196 152</b>	<b>14 697</b>	<b>74 405</b>	<b>74 405</b>	

#### Notes

- (1) Project brought forward from the 2000-01 Supplementary Capital Works Program. Project will be completed by June 2001.
- (2) Stage 1 of this project brought forward from the 2000-01 Supplementary Capital Works Program. Project will be completed by June 2003.
- (3) Projects under the Commonwealth Roads to Recovery Program. These projects were not previously shown the Capital Works Program and are therefore listed as new works.

## 2001-02 Supplementary Capital Works Program

Project	Value of Project \$'000
South Canberra library (Forward Design)	300
Belconnen library refurbishment	266
Erindale library refurbishment	916
Woden library refurbishment	343
Tuggeranong library refurbishment	388
Disposal cell at Mugga Lane landfill	500
Traffic Management Measures	1 000
Bikepath rehabilitation	500
Footpath rehabilitation	500
MNW stormwater	300
Yass Road bridge	200
Commonwealth Avenue stage 2a	1 700
Mawson shopping centre refurbishment	1 400
<b>Total Supplementary Program for 2000-01</b>	<b>8 313</b>

## Commonwealth Grants

The major Commonwealth payments for which the Portfolio has responsibility are:

Name of Grant	Activities Funded by the Grant	2001-02 Estimates (\$'000)
Interstate Road Transport	Collection of Heavy Vehicle Charges	135
National Highways Program		
- Current	Provide maintenance funding for National Highways and roads of significance in the ACT	1 200
	Provides maintenance funding for the Barton Highway	1 200
- Capital	Provide funding for the duplication of the Barton Highway	12 000
	Provide continued funding for the Black Spot road safety initiative	516
	Provide funding for the <i>Roads to Recovery</i> program	5 000
	Provide funding for the structural strengthening of the Newcastle Street Rail Bridge as part of the National Heavy Vehicle Scheme	225
Natural Heritage Trust		206

## 2000-01 Discontinued Outputs and Output Classes

The following Output Class appeared in the 2000-01 Budget Papers. In the 2001-02 Budget the estimates for this output class and its output measures have been transferred to the Department of Health, Housing and Community Care.

### Housing Statement Of Financial Performance

2000-01 Budget \$'000		2000-01 Est.Outcome \$'000	2001-02 Budget \$'000	Var %	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
<b>Revenue</b>							
35 599	Government Payment for Outputs	11 709	0	-100	0	0	0
5	User Charges - Non ACT Government	0	0	-	0	0	0
41	User Charges - ACT Government	0	0	-	0	0	0
12	Interest	0	0	-	0	0	0
<b>35 657</b>	<b>Total Ordinary Revenue</b>	<b>11 709</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>							
857	Employee Expenses	116	0	-100	0	0	0
135	Superannuation Expenses	23	0	-100	0	0	0
1 570	Administrative Expenses	477	0	-100	0	0	0
42	Depreciation and Amortisation	0	0	-	0	0	0
17	Borrowing Costs	0	0	-	0	0	0
31 713	Grants and Purchased Services	10 156	0	-100	0	0	0
1 486	Other Expenses	1	0	-100	0	0	0
<b>35 820</b>	<b>Total Ordinary Expenses</b>	<b>10 773</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-163</b>	<b>Operating Result</b>	<b>936</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>163</b>	<b>Total Equity From Start of Period</b>	<b>-936</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>Total Equity At The End of Period</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following Output appeared in the 2000-01 Budget Papers. The measures from this output have been transferred to the Department of Health, Housing and Community Care.

<b>OUTPUT CLASS 3: HOUSING</b> PRINCIPAL MEASURES
<b>OUTPUT 3.1: HOUSING ASSISTANCE</b>
<b>Description:</b> Provision of housing assistance.

Measures	2000-01 Targets	2000-01 Estimated Outcome	2001-02 Targets
<b>Quantity</b>			
Number of Public Housing tenancies managed	11 057	11 263	-
Percentage of ACT Housing tenants receiving rent rebate (\$40.75 estimated value)	85%	80%	-
<b>Quality/Effectiveness</b>			
Customer satisfaction maintained to at least national average of 67%	100%	-	-
<b>Timeliness</b>			
Application processed within 15 working days	100%	97%	-
<b>Cost</b>			
Cost of housing advice and other activities including purchasing housing assistance from providers, inter-governmental reporting obligations, and management and review of policy and regulatory framework <i>Cost of housing assistance provided</i>	\$2 022 280	\$391 100	-
Rent rebates (unfunded)	\$39 177 000	\$11 360 100	-
Tenancies	\$30 809 870	\$9 338 200	-
Assessment of applicants eligibility	\$1 536 850	\$522 600	-
Other housing assistance including grants to community organisations	\$1 451 000	\$521 000	-
<b>TOTAL COST (\$'000)</b>	<b>\$35 820.0</b>	<b>\$10 773.0</b>	<b>-</b>
<b>GOVERNMENT PAYMENT FOR OUTPUT (\$'000)</b>	<b>\$35 599.0</b>	<b>\$11 709.0</b>	<b>-</b>

**Note:** This Output was transferred from DUS to The Department of Health, Housing and Community Care effective from 20 October 2000 in accordance with the Government's Administrative Arrangement Orders.

