

DEPARTMENT OF URBAN SERVICES

OUTPUT CLASS 1: MUNICIPAL SERVICES PRINCIPAL MEASURES
OUTPUT 1.1: CUSTOMER SERVICES AND INFORMATION
Description: Enhance Government service channels and manage the ongoing delivery of payment and library services to the community.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
Number of Shopfront financial transactions	610 000	610 000
Number of Web based financial transactions	105 000	160 000
Number of Voice based financial transactions	45 000	45 000
Number of public library loans	2 600 000	2 600 000
Number of public library customers	1 850 000	1 850 000
Quality/Effectiveness		
Customer satisfaction with Canberra Connect services (annual survey)	85%	85%
Customer satisfaction with public library services	90%	90%
Customer satisfaction with Legislative Assembly and Government Library services	90%	90%
Customer satisfaction with Women's Information services	90%	90%
Timeliness		
Average queue wait times	Less than 12 minutes	Less than 12 minutes
Call centre waiting time less than 20 seconds	80%	80%
Portal availability (24 hours x 7 days)	99%	99%
Cost		
Cost of Projects and Initiatives	\$3 555 000	\$3 346 000
Cost of Document Management Program	\$1 396 000	\$1 421 000
Cost of Library and Information Services	\$16 788 000	\$16 934 000
Cost of Online Services	\$6 156 000	\$6 375 000
Cost of Shopfront and Call Services	\$7 763 000	\$7 938 000
TOTAL COST (\$'000)²	\$34 404.0	\$34 759.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)²	\$26 590.0	\$26 420.0

Notes

- The 2004-05 Targets have been revised to reflect the impact of the 4 November 2004 Administrative Arrangement Order and *Appropriation Act 2004-2005 (No. 2)* where applicable.
- Total costs for the 2004-05 Target and Estimated Outcome excludes the costs associated with purchasing library materials. This change of accounting treatment is consistent with the capitalising of these purchases.

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	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
<i>Territorial Roads</i>		
Lane kilometres of planned maintenance.	90	90
<i>Municipal Roads</i>		
Lane kilometres of planned maintenance.	95	95
<i>National Highways</i>		
Lane kilometres of annual programmed maintenance.	1	1
<i>Community Paths</i>		
Square metres of path network maintenance.	20 000	20 000
Quality/Effectiveness		
% of customers satisfied with the management of infrastructure services	76%	76%
% of major traffic light faults repaired within 24 hours	100%	100%
Street lighting system operating greater than 95%	100%	100%
New assets achieve acceptable standards of design and construction	100%	100%
Number of complaints from a given catchment in a 5 year ARI storm event	Less than 10	Less than 10
Cost		
Cost of territorial roads maintenance	\$9 823 594	\$8 768 827
Cost of municipal roads maintenance	\$6 675 082	\$6 133 164
Cost of national highway maintenance	\$727 826	\$731 293
Cost of community path maintenance ²	\$3 032 606	\$3 534 580
Cost of bridge and culvert maintenance	\$1 516 303	\$1 523 526
Cost of dimensions and mass enforcement	\$512 087	\$509 782
Cost of traffic light operations and maintenance	\$2 108 491	\$2 087 957
Cost of street lighting	\$7 969 776	\$7 942 337
Cost of Traffic Minor New Works	\$796 322	\$817 095
Cost of traffic lines and signs	\$2 304 781	\$2 315 760
Cost of stormwater maintenance	\$3 536 904	\$3 733 121
Cost of Asset Creation	\$3 020 156	\$2 779 878
Cost of Asset Use	\$2 308 070	\$2 274 419
Cost of Policy and Planning	\$1 498 447	\$1 284 382
Cost of Quality Coordination	\$912 555	\$925 879
Depreciation cost	\$60 968 000	\$60 526 000
Bushfire Initiatives	\$550 000	\$550 000
2004-05 Second Appropriation Funding – Urgent Removal of Fire Damaged Trees ³	\$1 150 000	\$2 450 000
TOTAL COST (\$'000)	\$109 411.0	\$108 888.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$46 449.0	\$45 428.0

Notes

- The 2004-05 Targets have been revised to reflect the impact of the 4 November 2004 Administrative Arrangement Order and *Appropriation Act 2004-2005 (No. 2)* where applicable.
- Additional path maintenance work has been requested due to strong community demand.
- Estimated outcome reflects additional funding being re-allocated from 'Cost of territorial roads maintenance' (\$1.1m) and 'Cost of Policy and Planning' (\$0.2m).

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	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
Number of households serviced	129 000	129 000
Tonnes of waste to landfill	200 000	200 000
Quality/Effectiveness		
% of customers satisfied with collection services	98%	98%
% of customers satisfied with disposal services at:		
– Mugga landfill	95%	95%
– Mitchell Resource Management Centre	95%	95%
% of recovered material of the total waste stream	73%	73%
Timeliness		
Supply of new and replacement of lost/stolen and damaged bins	96%	96%
Cost		
Green Waste acceptance, processing and recycling services	\$612 000	\$612 000
- Domestic Collection Services		
Recyclables processing	\$1 319 325	\$1 319 325
Kerbside Garbage and Recycling and Multi Unit Hoppers	\$7 145 625	\$7 145 725
Processing of Waste	\$2 659 273	\$2 659 273
Policy and Planning, and Contract Management and Commissioning	\$3 731 677	\$3 572 677
Depreciation ²	\$2 000 000	\$1 344 000
TOTAL COST (\$'000)	\$17 468.0	\$16 653.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$15 029.0	\$14 747.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. The depreciation schedule has been revised following a revaluation of assets in June 2004. The new target is now \$1.344m due to the kerbside and recycling bins being fully depreciated. There are no funding implications.

OUTPUT CLASS 1: MUNICIPAL SERVICES
PRINCIPAL MEASURES

OUTPUT 1.4: CANBERRA URBAN PARKS AND PLACES

Description: Asset, sport and recreational facilities use and management services for urban parks, lakes, sportsgrounds, pools and public urban open space, including policy, management planning, setting standards; inventory, creation, acceptance and refurbishment of assets; commissioning of horticultural maintenance, cleaning and pool management services; approvals and inspections; plant issue scheme, and public use management services in ACT Forests reserves.

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
Number of Public Reports ²	8 000	10 000
Number of regulatory investigations	15 000	15 000
Plant Issue Scheme		
Number of new registrations for Plant Issue Scheme	1 500	1 500
Number of pool attendances	745 000	745 000
Number of hours sportsgrounds hired	80 000	80 000
Quality/Effectiveness		
Percentage of customers satisfied with:		
Experience provided by Town and District Parks	90%	90%
Experience provided by District Sportsgrounds and Neighbourhood ovals	85%	85%
Customers percentage level of satisfaction with key services delivered:		
Customer satisfaction as measured by annual CERM survey:		
– Canberra Olympic Pool	80%	80%
– Manuka Baths	92%	92%
– Tuggeranong Lakeside Leisure Centre	82%	82%
– Dickson Aquatic Centre	90%	90%
Timeliness		
Approvals to use public places (where other agencies are not involved) completed within fourteen working days	100%	100%
Inspections completed within specified Standards	95%	95%
Percentage of work orders completed within specified timeframe:		
– Graffiti removal	95%	95%
– Horticultural and Cleaning	95%	95%
– Tree maintenance services	70%	70%
Cost		
Horticulture, cleaning and asset maintenance	\$24 323 883	\$25 173 893
Public place use, regulatory approvals and regulatory inspections	\$1 145 290	\$1 148 250
Pool subsidy and asset maintenance	\$785 458	\$820 812
Sportsground and Asset maintenance	\$5 518 452	\$5 634 353
Plant issue scheme	\$215 730	\$220 550
Commissioning, Contract Management and Asset Management	\$3 956 591	\$3 782 294
Policy, Planning and Information Systems	\$521 161	\$542 128
Shopping Centre Refurbishment, Management of the capital works program and Acceptance of assets from Private Development	\$1 471 935	\$1 602 105
Sport and Recreation Facility Management	\$1 285 266	\$1 373 426
Depreciation Cost	\$5 278 010	\$5 764 000
Cost of ACT Forests services	\$2 302 000	\$2 696 000
Cost of Domestic Animal Services	\$1 343 600	\$1 377 300

Measures cont.	2004-05 Targets¹	2004-05 Estimated Outcome
Bushfire Initiatives	\$1 795 000	\$2 058 000
2003-04 Second Appropriation Funding – Fire Fuel Reduction ³	\$937 000	\$1 718 000
2004-05 Fire Fuel Reduction	\$250 000	\$250 000
2004-05 Second Appropriation Funding – Water Rates	\$200 000	\$200 000
2004-05 Second Appropriation Funding – Watering Young Trees	\$150 000	\$150 000
TOTAL COST (\$'000)	\$51 479.4	\$54 511.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$44 782.0	\$45 708.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. In 2004-05 Canberra experienced a number of thunderstorms with associated high winds resulting in an increased number of public reports. In addition to this there has been a significant increase in the number of tree related public enquiries relating to drought killed trees.
3. Result reflects additional resources being made available for fire management planning and hazard reduction. Funding has been allocated from internal resources with further funding provided from the Emergency Services Authority.

OUTPUT CLASS 2: TRANSPORT
PRINCIPAL MEASURES

OUTPUT 2.1: ROAD TRANSPORT REGULATION AND SERVICES

Description: The development of National road transport reforms and the provision of services to promote road user safety and road user service efficiency. This includes regulation of driver competency, vehicle safety, parking practices, and heavy vehicle size and weight.

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Quantity		
Service purchasing and contract management:		
– Total vehicle inspections	61 600	61 600
– Audit of authorised inspection stations	40	40
– Audit of driver license testing providers	550	550
– Number of vehicles speed checked	30 000 000	30 000 000
Quality/Effectiveness		
Percentage of parking infringement notices appealed	15%	15%
Customer satisfaction with taxi services assessed by passenger surveys	80%	80%
Timeliness		
Parking Infringement Notice disputes resolved within 10 days	85%	85%
Average queue waiting time	12 minutes or less	12 minutes or less
Responding to public complaints about faulty ticket machine and parking meters within 60 minutes	85%	85%
Inter-governmental arrangements and Commonwealth/State policy initiatives and reforms implemented within nationally agreed timeframes	100%	100%
Government benchmark for waiting times for taxis met		
– Standard	100%	100%
– WAT (Wheelchair Accessible Taxis)	100%	100%
Cost		
Cost of transport advice, inter-governmental initiatives regulation and purchasing transport services ²	\$8 402 005	\$7 312 440
Cost of parking services	\$4 570 860	\$4 590 300
Cost of vehicle safety	\$2 972 721	\$2 986 513
Cost of driver safety	\$962 447	\$968 399
Cost of customer services	\$5 484 530	\$5 895 447
Cost of administering and regulating the public transport industry and purchasing public transport services	\$217 437	\$218 000
TOTAL COST (\$'000)	\$22 610.0	\$21 971.1
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$21 891.0	\$21 817.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.
2. The taxi and hire car reforms and the halting of the planned auctioning of taxi licences have impacted estimated outcome.

OUTPUT CLASS 2: TRANSPORT
PRINCIPAL MEASURES

OUTPUT 2.2: PUBLIC TRANSPORT

Description: Provision of public transport services.

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
Public bus transport passenger boardings	16.5 million	16.5 million
Public bus transport in-service hours	557 000	557 000
Quality/Effectiveness		
Customer satisfaction with ACTION as assessed by passenger surveys	82%	82%
Timeliness		
Reliability of public transport services meeting minimum service levels	99%	99%
Cost		
Cost of transport advice	\$429 220	\$415 195
Cost of purchasing public transport services	\$863 059	\$805 966
- Payments for public transport services		
- Rural school service	\$260 000	\$260 000
- Services provided by ACTION	\$49 053 750	\$48 535 900
- Government Assisted School Transport Program	\$725 000	\$611 939
2004-05 Second Appropriation Funding – Funding Reinstatement	\$1 500 000	\$1 500 000
2004-05 Second Appropriation Funding – Diesel Fuel Supplementation	\$2 300 000	\$2 300 000
TOTAL COST (\$'000)	\$55 131.0	\$54 429.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$54 340.0	\$54 617.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

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

OUTPUT 5.1 FEE FOR SERVICE ACTIVITIES

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

- horticultural and cleaning services, plant nursery and 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,
- Facilities Management and Linen Services and corporate services to other Departments such as personnel, file management and courier services.

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
<i>Cityscape Services</i> The number of contracts maintained where revenues received by Cityscape Services exceed \$5,000 p.a.	60	60
<i>Publishing Services</i> The number of projects completed	1 350	1 350
<i>Records Services</i> The number of files created	21 000	21 000
<i>Yarralumla Nursery</i> The number of plants grown	530 000	530 000
The number of plants sold	455 000	455 000
<i>Linen Services</i> Total tonnes of laundry sold	4,500	4,500
<i>Facilities Management</i> Number of Customer Contracts/Service Level Agreements maintained	25	25
Quality/Effectiveness		
<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 2005	June 2005
<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 2005	June 2005
<i>Linen Services</i> Percentage of Laundry requiring rewashing	5% or less	5% or less
<i>Facilities Management</i> Third party Accreditation of the Quality System achieved to conform with Australian and New Zealand Quality ISO 9001.2000 for:		
- Provision of maintenance services and construction work for clients, and	June 2005	June 2005
- Works management for building construction	June 2005	June 2005
Timeliness		
<i>Cityscape Services</i> Services provided to clients within agreed timeframes	95%	95%
<i>Publishing Services</i> Percentage of completed projects meeting target completion dates	95%	95%
<i>Records Services</i>		

Measures cont.	2004-05 Revised Targets	2004-05 Estimated Outcome
Files created within two working days of original request <i>Yarralumla Nursery</i>	100%	100%
The fulfilment of orders exceeding the value of \$15,000 within agreed timeframes <i>Facilities Management</i>	95%	95%
Works Management Projects over \$0.1m completed within specified timeframes	90%	90%
TOTAL COST (\$'000)	\$39 549.0	\$40 678.0

Notes

1. The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

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

OUTPUT 5.2: PROPERTY

Description: The strategic management of ACT Government owned and leased office properties and surplus properties to ensure sustainable use and best return to the community.

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
<i>Property (Whole of Government)</i>		
- Total office area managed – owned	35 000 m ²	35 000 m ²
- Total non-office area managed – owned	50 500 m ²	50 500 m ²
- Total office area managed – leased	46 500 m ²	46 500 m ²
- Total office area managed – leased	3 400 m ²	3 400 m ²
- Number of surplus properties managed	15	15
- Area leased to non-government organizations	23 000 m ²	23 000 m ²
Quality/Effectiveness		
Government-Owned Offices Occupied	99%	99%
<i>Policy Advice and Ministerial Support</i>		
Advice rated satisfactory or above according to ACT government Policy Performance Measures	100%	100%
TOTAL COST (\$'000)	\$27 868.0	\$30 368.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

Discontinued Outputs

The *Administrative Arrangement Order 2004 (No. 5)* made on 4 November 2004 moved the following Outputs to the Chief Minister's Department. The Estimated Outcome information below reflects the results for the period from the beginning of the 2004-05 financial year until 4 November 2004.

The Estimated Outcome information for the period 5 November 2004 to 30 June 2005 is reported separately under the Chief Minister's Department.

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE		
PRINCIPAL MEASURES		
OUTPUT 3.1: ENVIRONMENTAL MANAGEMENT AND REGULATION		
Description: Development of policy frameworks consistent with the principles of ecologically sustainable development. Provision of legislation and advice on the management and protection of the environment. Regulatory reform concerning air, water and hazardous materials management. Environmental regulation, protection and monitoring (including Environment Management Authority and Conservator of Flora and Fauna). Delivery of regulatory activities required for management of natural resources.		
Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Cost		
Cost of legislation review	\$69 111	\$69 111
Cost of implementation of Greenhouse Strategy	\$118 501	\$118 501
Cost of management of water resources	\$522 689	\$522 689
Cost of management of environment protection	\$1 360 149	\$1 360 149
Cost of Managing Delivery of Australian Government National Resource Management funding programs in the ACT in 2004-05	\$58 218	\$58 218
Cost of solar hot water heater rebates	\$142 731	\$142 731
Contributions to National programs for control of pest animals, pest plants and exotic diseases	\$65 816	\$65 816
2003-04 Third Appropriation Funding – Implementation of Water Resources Strategy	\$383 116	\$383 116
TOTAL COST (\$'000)	\$2 720.3	\$2 720.3
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$2 881.9	\$2 881.9

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the *Administrative Arrangement Order* of 4 November 2004 where applicable.

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES

OUTPUT 3.2: NATURE CONSERVATION AND LAND MANAGEMENT

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

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
Provide support to ACT Parkcare, Landcare and volunteer groups including the development of works programs and participation in volunteer events.	15 groups	15 groups
Number of Park Care Groups activities supported	167	167
Cost		
Cost of nature conservation services	\$4 024 343	\$4 025 343
Cost of wildlife research and monitoring services	\$653 037	\$653 037
Cost of education, communication and recreation	\$416 939	\$416 939
Cost of conservation advice and other activities including committee support, asset management, ACT Environment Grants Program administration and management planning	\$446 985	\$446 985
Bushfire Initiatives	\$296 796	\$296 796
Insurance Related Bushfire Costs	\$229 910	\$229 910
2003-04 Third Appropriation Funding – Cotter Precinct, Tidbinbilla Nature Reserve, Fencing, Revegetation Works, Conservation Works, Fire Fuel Management and the Fire Management Unit	\$770 826	\$770 826
TOTAL COST (\$'000)	\$6 838.8	\$6 839.8
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$6 093.0	\$6 093.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

OUTPUT CLASS 3: ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES

OUTPUT 3.3: HERITAGE

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

Measures	2004-05 Targets¹	2004-05 Estimated Outcome
Quantity		
Provide secretariat support to the ACT Heritage Council and Task Force for an estimated number of meetings	6	6
Manage ACT Heritage Assets	7	7
Timeliness		
Annual Grants advice submitted to Minister	August 2004	August 2004
TOTAL COST (\$' 000)	\$603.9	\$603.9
GOVERNMENT PAYMENT FOR OUTPUT (\$' 000)	\$439.1	\$439.1

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

OUTPUT CLASS 4: ARTS AND CULTURAL SERVICES
PRINCIPAL MEASURES

OUTPUT 4.1: artsACT

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

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Cost		
Cost of Cultural Program Activities	\$2 024 667	\$2 024 667
Cost of Arts Activities	\$2 300 333	\$2 300 333
TOTAL COST (\$'000)	\$4 325.0	\$4 325.0
GOVERNMENT PAYMENT FOR OUTPUTS (\$'000)	\$4 506.0	\$4 506.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.

EXPENSES ON BEHALF OF THE TERRITORY

EBT 1.1: OFFICE OF THE COMMISSIONER FOR THE ENVIRONMENT

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

Measures	2004-05 Targets ¹	2004-05 Estimated Outcome
Timeliness		
Report on uptake by Government on recommendations in SoE and special reports to Commissioner	Sept 2004	Sept 2004
Report on complaints about management of the environment by the Territory or a Territory agency	Sept 2004	Sept 2004
Cost		
Total cost of investigations (\$'000)	\$25 270	\$25 270
Cost of operations of the Office of the Commissioner for the Environment	\$107 730	\$107 730
TOTAL COST (\$'000)	\$133.0	\$133.0
THE EXPENSES ON BEHALF OF TERRITORY (\$'000)	\$98.0	\$98.0

Notes

- The 2004-05 targets have been revised to reflect the impact of the *Appropriation Act 2004-2005 (No. 2)* and the impact of the Administrative Arrangement Order of 4 November 2004 where applicable.