

- awarding a contract for the design, building and operation of a Resource Recovery and Waste Transfer Centre at Mitchell that will contribute to the *No Waste by 2010* strategy;
- scoping the replacement of the existing registration and licence system underpinning the registration of vehicles, driver licensing and parking and traffic infringement operations;
- introducing the Public Passenger Transport Act to ensure high quality customer service and remove excessive regulation and simplify the provisions relating to public transport services by placing them in one piece of legislation;
- introducing an Accessible Transport Action Plan;
- issuing the ACT Greenhouse Strategy that will assist in the achievement of emission reduction targets;
- protecting threatened species and ecological communities by implementing conservation management proposals in approved Action Plans;
- improving data access technology for the preparation of the *Year 2000 Australian Capital Region State of the Environment Report*;
- undertaking a review of the laws covering domestic animals and fisheries; implementing the *Water Resources Act 1998* to provide controls on water abstraction and introducing a water abstraction charge based on use;
- introducing polluter pays charges from 1 July 2000 under the *Environment Protection Act 1997*;
- introducing public housing reforms in relation to eligibility, tenure, allocation and pricing;
- amending the gazetted program for Housing Assistance;
- increasing the transfer of public housing to community management; and
- continuing negotiations to establish an indigenous housing provider.

Budget Summary	1999-2000 Planned \$'000
Government Appropriations	
• Payments for Outputs	223 156
• Payments for Expenses on behalf of the Territory	1 022
• capital injection for operating requirements (Department)	6 250
• capital injection for operating requirements (ACTION)	1 943
• capital injection relating to capital works	57 430
• capital injection relating to debt ¹	10 400
Own Sourced Revenues	
• Grants from the Commonwealth	47 724
• Taxes Fees and Fines	87 908
• Other own source revenue	29 716
Services Provided	
• Policy advice and Ministerial Support	2 391
• Roads and Stormwater	87 048
• Waste and Recycling	14 390
• Canberra Urban Parks	28 248
• Information Planning and Services	18 579
• Industry Regulation and Government Business	5 271
• Transport Services and Regulation	53 734
• Housing Assistance	31 107
• Environment and Heritage	21 982
• Planning and Land Management	32 235
• Office of the Commissioner for the Environment	378
• Heritage and Community Activity Grants	664
• Capital Works	57 830

1. A summary of all debt capital injections and their respective terms and conditions are provided in Appendix B to Budget Paper No. 4.

Department of Urban Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
218 808	Government Payment for Outputs	216 707	223 156	3	224 126	225 848	228 527
7 022	User Charges - Non ACT Government	7 022	6 776	-4	6 785	6 791	6 961
8 849	User Charges - ACT Government	8 849	11 478	30	12 537	12 435	12 731
132	Grants from the Commonwealth	250	132	-47	0	0	0
237	Interest	237	238	..	238	238	238
668	Other Revenue	950	668	-30	668	668	680
945	Resources Received free of charge	945	946	..	172	162	162
236 661	Total Revenue	234 960	243 394	4	244 526	246 142	249 299
Expenses							
75 903	Employee Expenses	75 903	71 008	-6	69 172	68 832	69 802
12 951	Superannuation Expenses	12 951	11 940	-8	11 668	11 692	12 026
94 650	Administrative Expenses	93 753	96 227	3	98 632	101 855	101 895
5 475	Depreciation and Amortisation	5 600	63 336	#	64 274	64 275	64 275
3 217	Interest	3 217	3 454	7	3 613	3 223	3 017
54 657	Grants and Purchased Services	54 661	60 904	11	58 857	57 073	57 378
2 378	Other Expenses	2 378	2 301	-3	2 101	2 054	2 062
249 231	Total Expenses	248 463	309 170	24	308 317	309 004	310 455
-12 570	Operating Result Before Abnormal Items	-13 503	-65 776	-387	-63 791	-62 862	-61 156
0	Abnormal Expense	0	7 000	-	3 500	700	0
-12 570	Operating Result Before Extraordinary Items	-13 503	-72 776	-439	-67 291	-63 562	-61 156
8 897	Injection for Operating Requirements	8 897	6 250	-30	4 800	4 550	2 250
-3 673	Operating Result	-4 606	-66 526	#	-62 491	-59 012	-58 906
43 909	Accumulated Funds - Start of Period	45 295	55 291	22	3 652 551	3 626 108	3 585 359
26	Accum Funds Opening Adjustment	26	0	-100	0	0	0
485	Capital Injections	1 983	57 430	#	15 075	458	458
17 455	Inc/Dec in Net Assets from Admin Restructure	12 593	3 606 356	#	20 973	17 805	17 798
58 202	Accumulated Funds - End of Period	55 291	3 652 551	#	3 626 108	3 585 359	3 544 709

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

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
2 745	Cash	2 745	6 951	153	4 636	4 270	4 310
2 466	Receivables	2 467	2 462	..	2 429	2 440	2 451
5 000	Investments	5 000	5 000	-	5 000	5 000	5 000
2 164	Inventories	2 164	2 164	-	2 164	2 164	2 164
2 238	Other	2 238	2 315	3	2 315	2 315	2 316
14 613	Total Current Assets	14 614	18 892	29	16 544	16 189	16 241
Non Current Assets							
95 865	Property, Plant and Equipment	87 966	3 680 176	#	3 639 983	3 593 971	3 547 952
0	Intangibles	750	750	-	750	750	750
0	Capital Works in Progress	750	43 750	#	55 717	55 717	55 717
0	Other	13	13	-	13	13	13
95 865	Total Non Current Assets	89 479	3 724 689	#	3 696 463	3 650 451	3 604 432
110 478	TOTAL ASSETS	104 093	3 743 581	#	3 713 007	3 666 640	3 620 673
Current Liabilities							
5 547	Creditors	5 547	5 498	-1	5 252	4 955	4 659
1 285	Finance Leases	1 285	1 285	-	1 285	1 285	1 285
10 821	Employee Entitlements	10 996	10 274	-7	10 137	10 074	10 031
3 330	Other Provisions	1 183	1 283	8	1 283	1 283	1 283
2 739	Other	2 739	2 739	-	2 739	2 739	2 739
23 722	Total Current Liabilities	21 750	21 079	-3	20 696	20 336	19 997
Non Current Liabilities							
6 818	Borrowings	4 900	15 091	208	14 774	11 461	8 148
5 746	Finance Leases	5 746	4 775	-17	3 804	2 833	1 862
12 740	Employee Entitlements	13 000	9 897	-24	7 437	6 463	5 769
25 304	Total Non Current Liabilities	23 646	29 763	26	26 015	20 757	15 779
49 026	TOTAL LIABILITIES	45 396	50 842	12	46 711	41 093	35 776
61 452	NET ASSETS	58 697	3 692 739	#	3 666 296	3 625 547	3 584 897
REPRESENTED BY FUNDS EMPLOYED							
58 202	Accumulated Funds	55 291	3 652 551	#	3 626 108	3 585 359	3 544 709
3 250	Reserves	3 406	40 188	#	40 188	40 188	40 188
61 452	TOTAL FUNDS EMPLOYED	58 697	3 692 739	#	3 666 296	3 625 547	3 584 897

**Department of Urban Services
Cashflow Statement**

1998-99 Budget		1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
2 899	CASH AT BEGINNING OF REPORTING PERIOD	7 725	2 745	-64	6 951	4 636	4 270
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
181 633	Cash from Government for Outputs	178 883	186 477	4	188 970	190 694	192 542
37 175	Cash from Government - CSO Payments	37 824	36 680	-3	35 156	35 154	35 985
14 093	Cash from Government - Operating	14 093	8 193	-42	7 369	8 948	6 343
15 489	User Charges	15 489	18 015	16	19 232	19 082	19 548
238	Interest Received	238	238	-	238	238	238
132	Grants Received from the Commonwealth	250	132	-47	0	0	0
668	Other Revenue	668	668	-	668	668	680
249 428	Operating Receipts	247 445	250 403	1	251 633	254 784	255 336
	Payments						
85 725	Related to Employees	85 725	90 619	6	85 680	81 043	81 347
95 411	Related to Administration	98 133	98 238	-	99 845	103 076	103 116
3 216	Finance Costs	3 216	3 453	7	3 612	3 222	3 016
62 305	Grants and Purchased Services	62 025	64 537	4	63 013	63 011	63 011
0	Other	0	611	-	514	514	522
246 657	Operating Payments	249 099	257 458	3	252 664	250 866	251 012
2 771	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	-1 654	-7 055	327	-1 031	3 918	4 324
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
885	Purchase of Property, Plant and Equipment	2 383	57 830	#	15 075	458	458
885	Investing Payments	2 383	57 830	#	15 075	458	458
-885	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-2 383	-57 830	#	-15 075	-458	-458
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
885	Capital Injection from Government	2 383	67 830	#	15 075	458	458
0	Receipt of Transferred Cash Balances	0	2 445	-	0	0	0
885	Financing Receipts	2 383	70 275	#	15 075	458	458
	Payments						
0	Repayment of Advance	0	0	-	100	3 100	3 100
1 178	Repayment of Borrowings	1 178	1 184	1	1 184	1 184	1 184
2 148	Payments of Transferred Cash Balances	2 148	0	-100	0	0	0
3 326	Financing Payments	3 326	1 184	-64	1 284	4 284	4 284
-2 441	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	-943	69 091	#	13 791	-3 826	-3 826
-555	NET INCREASE/(DECREASE) IN CASH HELD	-4 980	4 206	184	-2 315	-366	40
2 344	CASH AT THE END OF THE REPORTING PERIOD	2 745	6 951	153	4 636	4 270	4 310

Notes to the Budget Statements

The Department of Urban Services' (DUS) 1999-2000 Budget is affected by the following significant issues:

- transfer of infrastructure assets totalling \$3,713m from the Territorial accounts to the Departmental accounts as at 1 July 1999. This transfer has the following impact on the statements in 1999-2000:
 - depreciation: increase of \$57.574m;
 - capital injection: increase of \$56.830m as a result of the capital works program being transferred along with the assets;
 - net assets from restructure: increase of \$3,675m;
 - cash: increase of \$2.445m;
 - property, plant and equipment: increase of \$3,711m;
 - capital works in progress: increase of \$43m;
 - accumulated funds: increase of \$3,674m; and
 - reserves: increase of \$36.962m;
- a business restructure which requires a \$10m capital injection by way of a loan to fund voluntary redundancies as a result of market testing, benchmarking and reorganisation to meet changing priorities and needs. The restructure will affect the statements in the following way:
 - employee and superannuation: decrease in 1999-2000 by \$4.025m;
 - interest: total increase of \$0.327m in 1999-2000;
 - abnormal expense: of \$7m in 1999-2000, \$3.5m in 2000-01 and \$0.7m in 2001-02, representing the voluntary redundancy payments;
 - injection for operations: reduction of \$1.450m in 2000-01, \$1.7m in 2001-02, and \$4m in 2002-03 representing increased efficiency in service delivery;
 - borrowings: increase of \$10m in 1999-2000; and
 - employee entitlements: decrease of \$3m in 1999-2000, with further decreases in the forward years due to the proposed staff reductions and contestability of functions.

Operating Statement

Significant variations are as follows:

- Government payment for outputs (GPO): the decrease of \$2.101m in 1998-99 from the original budget is due to deferred Commonwealth funding for the maintenance of the National Highways and roads of significance (\$1.910m), and reductions relating to final adjustments for Commonwealth-State Housing Agreement funding (\$0.091m) and finalisation of the KickStart program (\$0.1m). The increase of \$6.449m in 1999-2000 is mainly due to:

- initiatives totalling \$3.395m which are outlined in the reconciliation of appropriation table in this chapter;
- reclassification of injection for operations to GPO following benchmarking for ACTION (\$1.624m), Housing (2.870m) and the Department's outputs (\$0.720m); offset by
- savings of \$2.305m to be achieved from market testing of functions; and
- devolution of publications, registry and shopfront services (\$0.940m);
- user charges - ACT Government: the increase of \$2.629m is primarily as a result of the devolution of shopfronts (\$0.147m), printing of the budget papers (\$0.078m), and registry services (\$0.715m), including mail, courier services and file management functions as well as an increase of inter-governmental trading;
- grants from the Commonwealth: the decrease of \$0.118m in 1999-2000 is due to the one-off nature of funding received in 1998-99 for camp ground enhancements, river health initiatives and the restoration of the London Bridge Homestead;
- other revenue: the decrease of \$0.282m 1999-2000 is due to one off receipts in 1998-99 that are not expected to continue, and a reclassification of receipts to user charges;
- resources received free of charge: the decrease of \$0.774m in 2000-01 is due to the finalisation of asset transfers to InTACT;
- employee and superannuation expenses: the decrease of \$4.895m in 1999-2000 mainly relates to business restructure;
- administrative expenses: the increase of \$2.474m in 1999-2000 is mainly due to:
 - increase of \$3.235m relating to the initiatives being undertaken by the Department;
 - an increase of \$2m in costs associated with information technology;
 - the out turning of prices at the anticipated Consumer Price Index (CPI) rate; offset by
 - savings of \$2.305m associated with market testing of business operations.

The continued increase in the out years is a result of the net effect of initiatives, information technology, CPI increases and savings;

- interest expenses: the net increase of \$0.2m in 1999-2000 is attributable to the business restructure (\$0.327m) which is offset by a decrease (\$0.090m) relating to debt to the Commonwealth for public transport assets;
- grants and purchased services: the increase of \$6.243m in 1999-2000 is mainly due to the reallocation of injection for operations for ACTION (\$1.624m) and Housing (\$2.870m) and an increase in the level of funding provided to housing under the Commonwealth State Housing Agreement (\$5.4m), offset by a reduction in base funding of \$3.345m; and
- injection for operations: progressive reductions over the forward years reflects savings from the business restructure and achievement of benchmark cost structure for those outputs which have been benchmarked to date.

Statement of Financial Positions

Significant variations are as follows:

- cash: the increase of \$4.206m in 1999-2000 relates to transfer of cash from Territorial accounts (\$2.445m) and savings from redundancies and reprofiling. These are utilised in the forward years to fund further redundancies;
- finance leases: reduce by approximately \$1m per year over all the forward years due to repayment of the leases associated with kerbside garbage and recycle bins; and
- employee entitlements: the decrease of \$3.103m in 1999-2000, with further decreases in the forward years are due to the proposed staff reductions and contestability of functions.

Statement of Cashflows

Significant variations are as follows:

- cash from Government for CSO payments: the decrease of \$1.144m in 1999-2000 is due to a reduction in payments to ACTION (\$0.760m), reduced payments to the Yarralumla Nursery for the plant issue scheme (\$0.150m) and the removal of recurrent funding to ACT Cemeteries (\$0.238m).

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
790	Payment for Expenses on behalf of Territory	790	1 022	29	1 029	931	933
81 780	Taxes Fees and Fines	82 251	87 908	7	94 691	96 669	98 754
9 386	User Charges - Non ACT Government	9 386	9 610	2	9 841	10 076	10 317
29 322	Grants from the Commonwealth	27 321	47 592	74	24 719	22 069	22 069
5 000	Other Revenue	5 000	0	-100	0	0	0
126 278	Total Revenue	124 748	146 132	17	130 280	129 745	132 073
Expenses							
102	Employee Expenses	102	103	1	107	107	108
20	Superannuation Expenses	20	20	-	20	20	20
79	Administrative Expenses	132	235	78	238	135	136
52 574	Depreciation and Amortisation	57 574	0	-100	0	0	0
536	Grants and Purchased Services	536	664	24	664	669	669
128 690	Transfer Expenses	123 958	145 110	17	129 251	128 814	131 140
182 001	Total Expenses	182 322	146 132	-20	130 280	129 745	132 073
-55 723	Operating Result	-57 574	0	-100	0	0	0
3 730 635	Accumulated Funds - Start of Period	3 717 647	3 645 026	-2	-1 787	-1 787	-1 787
34 250	Capital Injections	32 802	0	-100	0	0	0
100 000	Distributions to Government	0	0	-	0	0	0
-73 943	Inc/Dec in Net Assets from Admin Restructure	-47 849	-3 646 813	#	0	0	0
3 535 219	Accumulated Funds - End of Period	3 645 026	-1 787	-100	-1 787	-1 787	-1 787

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

Budget as at 30/6/99 \$'000		Est.Outcome as at 30/6/99 \$'000	Planned as at 30/6/00 \$'000	Var %	Planned as at 30/6/01 \$'000	Planned as at 30/6/02 \$'000	Planned as at 30/6/03 \$'000
Current Assets							
1 038	Cash	6 061	3 616	-40	3 616	3 616	3 616
3 823	Receivables	3 823	2 323	-39	2 323	2 323	2 323
0	Other	77	0	-100	0	0	0
4 861	Total Current Assets	9 961	5 939	-40	5 939	5 939	5 939
Non Current Assets							
3 523 270	Property, Plant and Equipment	3 665 077	0	-100	0	0	0
31 471	Capital Works in Progress	16 471	0	-100	0	0	0
85	Other	0	0	-	0	0	0
3 554 826	Total Non Current Assets	3 681 548	0	-100	0	0	0
3 559 687	TOTAL ASSETS	3 691 509	5 939	-100	5 939	5 939	5 939
Current Liabilities							
3 518	Creditors	9 160	7 660	-16	7 660	7 660	7 660
23	Employee Entitlements	23	23	-	23	23	23
3 774	Other Provisions	100	0	-100	0	0	0
0	Other	195	0	-100	0	0	0
7 315	Total Current Liabilities	9 478	7 683	-19	7 683	7 683	7 683
Non Current Liabilities							
43	Employee Entitlements	43	43	-	43	43	43
43	Total Non Current Liabilities	43	43	-	43	43	43
7 358	TOTAL LIABILITIES	9 521	7 726	-19	7 726	7 726	7 726
3 552 329	NET ASSETS	3 681 988	-1 787	-100	-1 787	-1 787	-1 787
REPRESENTED BY FUNDS EMPLOYED							
3 535 219	Accumulated Funds	3 645 026	-1 787	-100	-1 787	-1 787	-1 787
17 110	Reserves	36 962	0	-100	0	0	0
3 552 329	TOTAL FUNDS EMPLOYED	3 681 988	-1 787	-100	-1 787	-1 787	-1 787

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

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
3 418	CASH AT BEGINNING OF REPORTING PERIOD	8 302	6 061	-27	3 616	3 616	3 616
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
790	Cash from Government for EBT	790	1 022	29	1 029	931	933
84 313	Taxes, Fees and Fines	82 251	87 908	7	94 691	96 669	98 754
9 386	User Charges	9 386	9 610	2	9 841	10 076	10 317
29 322	Grants Received from the Commonwealth	27 321	47 592	74	24 719	22 069	22 069
6 000	Other Revenue	5 000	0	-100	0	0	0
129 811	Operating Receipts	124 748	146 132	17	130 280	129 745	132 073
	Payments						
122	Related to Employees	122	123	1	127	127	128
2 107	Related to Administration	132	235	78	238	135	136
536	Grants and Purchased Services	536	664	24	664	669	669
127 046	Territory Receipts to Government	123 958	145 110	17	129 251	128 814	131 140
129 811	Operating Payments	124 748	146 132	17	130 280	129 745	132 073
0	NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Receipts						
100 000	Proceeds from Sale of Property, Plant & Equipment	0	0	-	0	0	0
100 000	Investing Receipts	0	0	-	0	0	0
	Payments						
36 630	Purchase of Property, Plant and Equipment	35 182	0	-100	0	0	0
0	Advances Issued to Government Agencies	0	250	-	250	0	0
36 630	Investing Payments	35 182	250	-99	250	0	0
63 370	NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES	-35 182	-250	-99	-250	0	0
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
34 250	Capital Injection from Government	32 802	250	99	250	0	0
0	Receipt of Transferred Cash Balances	139	0	-100	0	0	0
34 250	Financing Receipts	32 941	250	-99	250	0	0
	Payments						
100 000	Distributions to Government	0	0	-	0	0	0
0	Payments of Transferred Cash Balances	0	2 445	-	0	0	0
100 000	Financing Payments	0	2 445	-	0	0	0
-65 750	NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES	32 941	-2 195	-107	250	0	0
-2 380	NET INCREASE/(DECREASE) IN CASH HELD	-2 241	-2 445	-9	0	0	0
1 038	CASH AT THE END OF THE REPORTING PERIOD	6 061	3 616	-40	3 616	3 616	3 616

Notes to the Budget Statements

The major issue influencing Department of Urban Services' (DUS) 1999-2000 Territorial Budget is the transfer of the Territorial infrastructure assets to the Departmental accounts as at 1 July 1999. This transfer moves assets of \$3,713m and depreciation of \$57.574m to Departmental accounts.

Statement of Revenues and Expenses on Behalf of the Territory

Significant variations are as follows:

- payment for expenses on behalf of the Territory: the increase of \$0.232m in 1999-2000 and 2000-01 is due to the provision of funding from government for the preparation and production of the *Year 2000 ACT State of the Environment Report* (\$0.1m) and the transfer of payments (\$0.120m) to the Royal Society for the Prevention of Cruelty to Animals (RSPCA) from the Departmental accounts;
- taxes fees and fines: the increase of \$5.657m in 1999-2000, and the progressive increase over the forward years is due to a number of factors including:
 - application of the Consumer Price Index across a range of revenue items;
 - the introduction of a range of road safety measures including speed and red light cameras with revenue of \$2.5m in 1999-2000 and \$2m in the forward years;
 - implementation of a charge on water use under the *Water Resources Act 1998* to recover direct costs not previously recovered, environmental costs and the value of water resources is expected to yield \$1.690m in 1999-2000 and \$6.750m in the forward years;
 - implementation of authorisation fees under the *Environment Protection Act 1997* based on equivalent NSW charges for pollutant loading with revenue of \$0.450m after its implementation in 2000-01 and \$0.6m in the forward years;
 - a reduction in revenue of \$1.038m related to building regulation and application fees, following the introduction of self certification; and
 - the transfer of land revenue \$5m (rents and leases) to the Office of Asset Management;
- user charges - non ACT Government: the increase of \$0.224m in 1999-2000 relates to parking fees as a result of the change in CPI;
- grants from the Commonwealth: the increase of \$20.271m in 1999-2000 is due to:
 - additional capital funding of \$15.023m for the duplication of the Federal Highway;
 - an increase of \$5.447m in the level of funding in 1999-2000 and the forward years, over the 1998-99 level, following the completion of deductions for the Commonwealth's State Fiscal Contribution from the Commonwealth State Housing Agreement; and
 - a reduction in maintenance funding of \$0.199m provided for the National Highways Program;
- administrative expenses: the increase of \$0.1m in both 1999-2000 and 2000-01 relates to the preparation and production of the *Year 2000 ACT State of the Environment Report*, to be completed in the first half of 2000;

- grants and purchased services: the increase of \$0.120m in all years is due to the reclassification of the RSPCA payments to grants, and a consequent transfer from the Departmental to Territorial accounts;
- transfer expenses: the increase of \$21.152m in 1999-2000 represents the transfer of the additional revenue received for taxes, fees and fines, user charges and Commonwealth grants to the Central Financing Unit; and
- distributions to Government: the decrease of \$100m in the 1998-99 estimated outcome from original budget relates to the sale of streetlights which did not proceed.

Changes to Appropriation

Changes to Departmental Appropriations

Government Payment for Outputs	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	218 808	218 181	222 315	222 182	222 182
Revised Commonwealth Specific Purpose					
Payments	-1 910	-200	-150	-150	-150
Indexation of the 2002-03 estimate	0	0	0	0	3218
Adjust superannuation in the forward years	0	0	-1 734	-1 602	-1 430
Commonwealth State Housing Agreement	-91	0	0	0	0
PALM superannuation savings	0	-175	-175	-175	-175
Comparative Pricing correction	0	0	0	1 976	1 976
Transfer environment RSPCA grant to					
Territorial	0	-120	-120	-120	-120
Revised community grant - KickStart	-100	0	0	0	0
Transfer New Year's eve functions from CMD	0	25	25	25	25
Transfer Helpshop functions from CMD	0	68	68	68	68
Transfer InTACT personnel services to CMD	0	-70	-70	-70	-70
Transfer of a position from CMD	0	31	31	31	31
Implement greenhouse strategy	0	340	340	340	340
Maintenance of infrastructure assets	0	1 000	1 000	1 000	0
Road safety measures	0	600	600	600	600
Transfer of publications - intra government	0	-78	-78	-78	-78
Electronic service delivery	0	405	165	165	165
Transfer of shopfronts - intra government	0	-147	-147	-147	-147
Registration and License System	0	400	0	0	0
Community Events	0	500	50	50	50
Transfer of registry and contracts - intra					
government	0	-715	-715	-715	-715
Transfer from GPO to EBT in 2002-03	0	0	0	0	-2
Milk Authority - vendor regulation	0	100	0	0	0
Benchmarking reallocation of injection for					
operations	0	720	90	151	151
Murray Darling Basin Commission	0	150	150	150	150
Contestability savings	0	-2 305	-2 000	-2 000	-2 000
Housing movement of injection for operations					
to GPO to achieve benchmark result	0	2 870	2 870	2 870	2 870
ACTION movement of injection for operations					
to GPO to achieve benchmark result	0	1 624	1 609	1 327	1 632
Public transport tax equivalent correction	0	-1 000	-1 000	-1 000	-1 000
ACTION - funding for shortfall in revenue	0	828	828	828	828
Revised funding for plant issue scheme	0	0	-110	-157	-171
ACT Cemeteries - revised CSO payments	0	-238	-243	-247	-247
ACTION - additional services	0	363	527	546	546
1999-2000 Budget	216 707	223 157	224 126	225 848	228 527

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Departmental Appropriations

Capital Injection	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	14 978	13 807	13 388	16 972	16 972
Comparative pricing correction	0	0	0	-1 976	-1 976
Benchmarking reallocation of injection for operations	0	-720	-1 540	-1 851	-4 151
Housing movement of injection for operations to GPO to achieve benchmark result	0	-2 870	-2 870	-2 870	-2 870
ACTION movement of injection for operations to GPO to achieve benchmark result	0	-1 624	-1 609	-1 327	-1 632
Transfer minor new works from CMD	50	0	0	0	0
Road safety measures	0	600	0	0	0
Business restructuring	0	10 000	0	0	0
Transfer Public Transport Capital Works from Territorial	1 448	0	0	0	0
Transfer of Territorial assets to Departmental	0	56 830	15 075	458	458
Budget 1999-2000	16 476	76 023	22 444	9 406	6 801

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Territorial Appropriations

Capital Injection	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	34 250	30 862	2 758	458	458
Transfer Public Transport Cap works to Dept. Revised Commonwealth Specific Purpose Payments	-1 448	0	0	0	0
Cemeteries loan	0	2 323	350	0	0
1999-2000 capital works program	0	250	250	0	0
Transfer Territorial assets to Departmental	0	23 645	11 967	0	0
	0	-56 830	-15 075	-458	-458
Budget 1999-2000	32 802	250	250	0	0

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Changes to Territorial Appropriations

Payment for Expenses on Behalf of the Territory	1998-99 Est. Outc. \$'000	1999-00 Budget \$'000	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
1998-99 Budget	790	802	806	811	811
Transfer from GPO to EBT in 2002-03	0	0	0	0	2
Transfer environment RSPCA grant from departmental	0	120	120	120	120
State of the Environment report	0	100	103	0	0
1999-2000 Budget	790	1 022	1 029	931	933

This table presents a reconciliation of appropriation relating to the Cashflow Statement.

Urban Services Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
96 553	Government Payment for Outputs	94 643	93 669	-1	96 786	99 052	100 705
1 076	User Charges - Non ACT Government	1 076	1 051	-2	1 051	1 051	1 077
1 335	User Charges - ACT Government	1 335	58	-96	58	58	58
120	Interest	120	74	-38	74	74	74
200	Other Revenue	408	260	-36	260	260	263
312	Resources Received free of charge	312	285	-9	0	0	0
99 596	Total Revenue	97 894	95 397	-3	98 229	100 495	102 177
Expenses							
16 208	Employee Expenses	16 208	12 306	-24	12 048	12 027	12 509
2 711	Superannuation Expenses	2 711	2 034	-25	1 750	1 708	1 913
83 269	Administrative Expenses	77 034	78 813	2	78 364	79 467	79 784
3 042	Depreciation and Amortisation	3 167	59 726	#	60 627	60 627	60 627
1 395	Interest	1 395	1 091	-22	1 105	1 005	967
1 129	Grant and Purchased Services	0	0	-	0	0	0
988	Other Expenses	2 378	1 975	-17	1 942	1 895	1 903
108 742	Total Expenses	102 893	155 945	52	155 836	156 729	157 703
-9 146	Operating Result Before Abnormal Items	-4 999	-60 548	#	-57 607	-56 234	-55 526
0	Abnormal Expense	0	1 260	-	630	126	0
-9 146	Operating Result Before Extraordinary Items	-4 999	-61 808	#	-58 237	-56 360	-55 526
6 525	Injection for Operating Requirements	6 525	2 720	-58	2 720	2 720	1 548
-2 621	Operating Result	1 526	-59 088	#	-55 517	-53 640	-53 978

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

OUTPUT 1.1: POLICY ADVICE AND MINISTERIAL SUPPORT

Description: This output provides strategic policy development and support services to Government on municipal, planning, environment, heritage, housing and transport issues. Also included is administrative support to the Minister incorporating contributions to Assembly business and Cabinet.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Major policy projects 1998-99		
Renegotiation of the Commonwealth State Housing Agreement	Agreement signed by June 1999	
Develop action plan to implement ACT Housing Strategy	June 1999	
Development of strategy for improving access to public transport	March 1999	
Complete Revision of ACT Greenhouse Strategy	June 1999	
Review of Territory Plan Stage 1	June 1999	
Major policy projects 1999-2000		
Review of Territory Plan Stage 2		June 2000
Develop and introduce legislation to implement the National Gene Technology Regulation Scheme		National Timetable
Preparation of a detailed plan to make better use of private and community sector resources for the delivery of housing assistance		June 2000
Assembly questions	500	590
Ministerial correspondence, briefs and speeches	3 642	3 993
Cabinet Submissions	91	76
Quality/Effectiveness		
Advice rated satisfactory or above according to <i>ACT Government Policy Performance Measures</i>	100%	100%
Advice rated satisfactory or above according to <i>ACT Government Ministerial Servicing Performance Measures</i>	100%	100%
Timeliness		
Ministerial services comply with <i>ACT Government Ministerial Servicing Performance Measures</i>	100%	100%
Cost		
Cost of major policy projects	\$495 222	\$455 228
Cost of support to Government and Ministers	\$1 810 778	\$1 953 772
TOTAL COST (\$'000) ¹	\$2 306.0	\$2 409.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000) ²	\$2 230.0	\$2 314.0
INJECTION FOR OPERATIONS (\$'000)	\$0.0	\$0.0

1. Changed distribution of indirect costs does not permit direct comparison between years.
2. Total resources applied to this activity in 1999-2000 will be similar to 1998-99.

COMPARATIVE PRICING

Benchmark

There has been no specific benchmarking done to date for this output due to the absence of comparable information available from other jurisdictions.

OUTPUT CLASS 1: URBAN SERVICES
PRINCIPAL MEASURES

OUTPUT 1.2: ROADS AND STORMWATER

In 1998-99 termed Infrastructure

Description: This output provides infrastructure services including arterial, municipal, rural roads, drainage, carpark facilities, community path network, traffic lights, streetlights.
Implementation of reforms in the construction industry

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Lane kilometres of roads and paths ¹	7 869	
Lane kilometres of Territorial roads ²	1 930	1 950
Lane kilometres of Municipal roads ²	3 613	3 640
Square metres of community paths ²	2 000 000	2 010 000
Number of bridges and major culverts ³	999	1 015
Sets of traffic lights	185	186
Number of street lights	58 904	59 200
Number of major traffic investigations pa	5	7
Number of minor traffic investigations pa ⁴	700	700
Number of major roads signs ⁴	5 000	5 200
Lane kilometres of road with line markings to be managed ⁴	3 000	3 030
Number of quality assurance applications pa	1 590	1 590
Kilometres of stormwater pipes and channels managed	3 020	3 040
Construction Industry Prequalification Scheme Reforms - establish agreed program for inclusion of Occupational Health, Safety and rehabilitation systems	December 1998	June 1999
- development of benchmarks to allow inclusion of environmental performance in prequalification scheme	December 1999	December 1999
Provision of on-road dimensions and mass enforcement	600 hrs	600 hrs
Quality/Effectiveness		
Providers level of compliance with maintenance contracts	95%	95%
% of customers satisfied with the management of infrastructure services	72%	72%
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
Number of complaints from a given catchment in a 20 year ARI storm event	Less than 20	Less than 20
Governments prequalification scheme for construction industry suppliers conforms with nationally agreed reforms	100%	100%
Timeliness		
Major project conform with dates noted above	100%	100%
Services provided within agreed time frames	100%	100%
Cost		
Cost of road and path maintenance ¹	\$18 420 898	
Cost of territorial roads maintenance ^{2,5}		\$5 584 190
Cost of municipal roads maintenance ^{2,5}		\$7 302 402
Cost of national highway maintenance ⁵		\$2 015 000
Cost of community path maintenance ^{2,5}		\$315 006

Cost of bridge and culvert maintenance ⁶	\$540 426	\$1 045 340
Cost of dimensions and mass enforcement ⁷	\$641 971	\$419 527
Cost of traffic light operations	\$2 054,393	\$1 995 321
Cost of street lighting	\$5 416 197	\$5 245 932
Cost of traffic investigation and monitoring	\$2 740 261	\$2 886 440
Cost of traffic lines and signs ⁴		\$750 000
Cost of quality assurance ⁸	\$830 488	\$918 224
Cost of stormwater maintenance	\$4 406 921	\$3 828 564
Cost of construction industry reforms and prequalification	\$648 445	\$738 455
Depreciation cost ⁹		\$54 003 700
TOTAL COST (\$'000)	\$35 700.0	\$87 048.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$32 266.0	\$32 193.0
INJECTION FOR OPERATIONS (\$'000)	\$2 748.0	\$461.0

1. Measure discontinued, as it does not accurately reflect the task undertaken.
2. The measures detail the roads and paths managed separately.
3. Network expanding.
4. The measures are included to more accurately detail traffic and asset management.
5. Reduction due to decrease Commonwealth Road Funding.
6. Increased program in 1999-2000.
7. Reduction in indirect cost allocation.
8. Increased indirect cost allocation.
9. Depreciation shown as Territorial in 1998-99.

Individual cost measures do not contain depreciation of \$54.004m, for comparability, which has been transferred from Territorial accounts in 1999-2000.

COMPARATIVE PRICING

Benchmark

Benchmark indicators have been set up and compared with three NSW city councils of an appropriate size in relation to Canberra.

The indicators identified for benchmarking were percentage and per capita commissioning cost and per capita delivery cost for the different asset categories (roads and bridges, stormwater and street lights). Further work is required on the indicators related to commissioning cost.

A more detailed analysis will be carried out within the Business based on AUSTROADS methodology. The measures to be used are to be agreed with the selected partners in the benchmarking work to be undertaken in 1999-2000. This will provide the appropriate measures to be used in comparative pricing assessments for the 2000-01 Budget.

Injection for Operations

In view of the proposed detailed benchmarking to be undertaken based on the AUSTROADS measures, injection for operations has been assessed as \$0.461m for 1999-2000.

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

OUTPUT 1.3: WASTE AND RECYCLING

Description: Providing waste and recycling services including waste management strategic advice and strategy development and implementation, waste management services including household garbage and recycling collection and disposal activities, the implementation of waste management development control measures and waste infrastructure management.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of households serviced ¹	116 500	118 500
Tonnes of waste to landfill ²	238 000	233 000
Quality/Effectiveness		
% of customers satisfied with collection and disposal services ³	95%	
% of customers satisfied with collection services ⁴		95%
% of customers satisfied with disposal services ⁴		90%
Tonnes of recyclables to reach 240,000 ⁵		100%
Timeliness		
Domestic collection of garbage and recyclables undertaken as per contract	100%	100%
Public access to disposal areas during advertised times	100%	100%
Cost		
Direct cost of collections per household	\$65	\$64.18
Annual cost of disposal per tonne ⁶		\$17.21
Costs of disposals per 1,000 population of Canberra/Queanbeyan ⁷	\$12 100	
Implementation of the Waste Management Strategy and strategic policy advice to government (State Equivalent function) ⁸		\$3.85
Management of Contracts and Assets ⁹		\$4.97
Development Control Measures ¹⁰		\$1.20
TOTAL COST (\$'000)	\$14 205.0	\$14 390.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$12 922.0	\$13 590.0
INJECTION FOR OPERATIONS (\$'000)	\$500.0	\$0.0

1. The number of households serviced will increase from an anticipated outcome in 1998-99 of 117,000, 500 services above the target, to 118,500 in 1999-2000. This increase reflects the anticipated growth in new dwellings in the ACT and the transfer, where relevant, of multiunit developments from hopper to wheeled bin collection services.
2. A reduction in waste to landfill of 5,000 tonnes from the 1998-99 target is expected in 1999-2000. This reduction reflects the ACT Waste Management Strategy and relies on the diversion of major demolition works material for reuse and the impact of waste disposal pricing.
3. The measure has been separated in 1999-2000 to clearly identify the level of customer satisfaction for each service.
4. See note 3.
5. Tonnes of recyclables is a measure of the services provided by government funded recycling activities such as the kerbside recycling service and the recycling activities undertaken in the territory which, consistent with the ACT Waste Management Strategy, divert waste from landfill.
6. Measure has replaced measure (7). This measure is a more appropriate description for the cost of disposal and removes reference to cost per 1,000 population.
7. See note 6.
8. This is a new measure, which identifies the cost per capita of the ACT Waste Management Strategy, which in NSW is the policy function undertaken by the NSW Environment Protection Agency and Regional Waste Boards.

9. This is a new measure based upon cost per capita.

10. This is a new measure which identifies the cost of development control measures for the management of waste in the ACT per capita.

COMPARATIVE PRICING

Benchmark

The first stages of an ongoing benchmarking program have been undertaken with three NSW Councils. The information collected from one council is sufficient to enable initial comparisons in four areas;

Household Collections - per household; Landfill Operations - per tonne; State and Strategic Waste Management policy - per capita; Commissioning of Waste Management Contracts - per capita

Injection for Operations

- The initial benchmark measures indicate that ACT Waste is consistent with other councils with regard to both the level and cost of services provision.
- No injection for operations for 1999-2000.

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

OUTPUT 1.4: CANBERRA URBAN PARKS

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	1998-99 Targets	1999-2000 Targets
Quantity		
Hectares including playgrounds and trees (replaced below)	4 250	
Hectares of urban open space managed including parks and laneways ¹		4 912
Assets		
• Playgrounds ²		442
• Toilet blocks		62
• Barbecues ²		85
• Trees (estimate) ²		590 560
• Lakes and ponds ²		14
Cleaning services delivered		
• Shopping centres	80	80
• Road kilometres litter picked ¹	520	620
Number of inspections for unauthorised use of and applications to use public places ³	9 700	11 000
Number of precinct groups	13	13
Number of plants and trees issued through Plant Issue Scheme	65 000	65 000
Number of pre 1991 graves maintained ⁴	14 142	
Quality/Effectiveness		
Providers level of compliance with maintenance and cleaning standards	95%	95%
Percentage of customers satisfied ⁵		
• Park experience	90%	90%
• the quality of park management	87%	87%
Timeliness		
Approvals to use public places (where other agencies are not involved) completed within seven working days ⁶	100%	
Approvals to use public places (where other agencies are not involved) completed within fourteen working days		100%
Inspections completed within specified standard	90%	90%
Work orders completed by provider within specified time frames	95%	95%
Cost		
Cost of providing urban open space/assets		
• horticultural and assets management ⁷	\$13 883 921	\$12 372 894
• cleaning and litter picking ⁷	\$6 326 643	\$5 611 681
Cost of public place use approvals and inspections	\$1 328 340	\$1 122 742
Cost of precinct community consultation and Capital Works management	\$593 900	\$621 074
Cost of Redeployee group	\$1 615 674	\$1 200 000
Cost of Plant Issue Scheme ⁸	\$712 000	\$479 500

Cost of maintenance of pre 1991 graves ⁴	\$234 000	\$0
Cost of Christmas and New Year celebrations ²		\$575 000
Cost of Street Smart program ²		\$500 000
Cost of managing urban open space/assets and other functions ⁹	\$3 573 482	\$5 765 109
TOTAL COST (\$'000)	\$28 268.0	\$28 248.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$25 083.0	\$24 345.0
INJECTION FOR OPERATIONS (\$'000)	\$2 506.0	\$2 030.0

1. The change results from more accurate definition of assets. This process will continue and further adjustments can be expected as data is improved.
2. New measure.
3. Increase in public requests that require action.
4. Cemetery Trust is now self funded.
5. Measure expanded to include the quality and effectiveness of park management and overall park experience.
6. Measure amended as where customers are required to provide further documentation of public liability cover, there can be delays outside the Departments control.
7. Cost reduced by market testing and corporate restructuring of CityScape Services.
8. Includes fee for service charge and reviewed methodology of indirect cost allocation.
9. Increase due to depreciation transferred from Territorial and changed distribution of indirect costs.

COMPARATIVE PRICING

Benchmark

A review of benchmarking information collated by the Australian Local Government Association and a preliminary review of literature commissioned by Canberra Urban Parks and Places (CUPP) indicate that no benchmarking activity has been undertaken or published in relation to either the 'purchaser' activities or the

The 'provider' activities are benchmarked against measures obtained from the market testing of horticultural maintenance and cleaning services in the Woden/Weston and Inner South regions in 1998-99.

Adjustments paid through GPO

The initial benchmark applied in the 1998-99 budget assumed that the 'purchaser' function was an administrative function for the commissioning and ongoing administration of 'provider' agreements. The purchaser function of CUPP includes the cost of a range of other significant responsibilities in addition to contract administration.

In assessing the cost of commissioning of contracts and service level agreements, and to identify the appropriate costs to enable benchmarking to be undertaken, the cost of 'State-type' functions and other Government policy decisions are recognised in determining the GPO:

- the extensive consultation by precincts unit for the administration of the Capital Works, approved for the revitalisation of Civic and suburban shopping centres;
- the development of policy on the management of Canberra Urban Parks, lakes and ponds;
- the implementation and management of a capital works program for playgrounds, park development and park refurbishment;
- diseconomies of scale - CUPP has State and local government responsibilities;
- payments for long term redeployees; and
- the development and implementation of a comprehensive asset management system to meet government objectives for asset management.

Injection for Operations

- Proposals to measure comparable costs against similar operations in other jurisdictions and market testing will provide the required data for the 2000-01 budget.
- The initial assessment has resulted in an injection for operations of \$2.030m.

OUTPUT CLASS 1: URBAN SERVICES
PRINCIPAL MEASURES

OUTPUT 1.5: INFORMATION PLANNING AND SERVICES

Description: Public library and information services. Develop and implement policies, standards, contracts and agreements relating to information management and libraries, copyright and advertising. Deliver information and library services to the ACT community and government including: Public Libraries; the Government and Legislative Assembly Library; the Heritage Library; the Women's Information and Referral Centre; AUSTOUCH; Government Publications; ACT Government Shopfronts; Geographic Information Management; and Electronic Services Delivery.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Number of public library loans ¹	2 490 000	2 650 000
Number of public library customers ²		1 800 000
Public access internet terminals hours of use ³		45 000
Number of Government and Assembly Library Enquiries	7 500	9 000
Number of items in the Heritage Library ⁴	13 000	
Linear metres of Heritage Library Collections		409
Number of Women's Information Referral Centre client contacts	9 000	8 000
Number of Shopfront financial transactions ⁵	550 000	700 000
Number of publishing services provided ⁶	4 500	488
Number of electronic information pages accessed ⁷	1 500 000	2 800 000
Number of transaction services on-line ⁸		15
Number of geographic information management projects ⁹	12	21
Quality / Effectiveness		
Customer Satisfaction with Public Library services (annual survey)	85%	85%
Customer Satisfaction with ACT Government Shopfront services (annual survey)	80%	80%
Customer satisfaction with Assembly and Government Library (annual survey)	80%	80%
Customer Satisfaction with WIRC services (annual survey)	80%	80%
Customer satisfaction with publishing services	90%	90%
Number of participants in the Geographic Information Services program to obtain employment.	70%	90%
Timeliness		
Prompt customer services provided by the public library service	80%	80%
Prompt customer services provided by Government Shopfronts	80%	80%
Publishing services provided within contracted time frame	90%	90%
Cost ¹⁰		
Total Cost of Policy, Research and Commissioning Services ¹¹		\$1 465 224
Cost of Geographic Information Management Program	\$1 183 237	\$1 267 620
Cost of Library and Information Services ¹¹		\$9 045 527
Cost of library materials ¹¹		\$1 199 000
Cost of shopfront services ¹²		\$1 455 546
Cost of publishing services and government publications ¹³	\$1 307 322	\$643 700

Cost of Electronic Information Services ¹⁴	\$1 494 019	\$1 847 514
Total cost of provider services ¹¹		\$15 458 907
Cost of Commissioning per capita ¹⁵	\$5.54	
Average cost per shopfront financial transaction ¹⁶	\$6.29	
Cost of Heritage Library Services ¹⁷	\$183 104	
Cost of Government and Assembly Library Services	\$577 522	
Average cost per service provided by the Women's Information Referral Centre	\$42.17	
Public Library cost per capita	\$31.51	
TOTAL COST (\$'000) ¹⁸	\$21 375.0	\$18 579.0
TOTAL GOVERNMENT PAYMENTS FOR OUTPUT (\$'000)	\$18 580.0	\$16 140.0
INJECTION FOR OPERATIONS (\$'000)	\$771.0	\$230.0

1. Original budget target 2 490 000. Due to higher demand a revised target of 2 640 000 was agreed in 1998-99.
2. Additional measure of public library use.
3. Additional measure to reflect the new, especially electronic, services provided by the public library.
4. Measure replaced by linear metres of collection, which is a better measure of the diverse collections within the Heritage Library.
5. Original budget target 550 000. Due to higher demand a revised target of 700 000 was agreed in 1998-99.
6. 1998-99 target included advertising services and publications that are the responsibility of other agencies.
7. Original budget target 1 500 000. To reflect actual usage, a revised target of 2 800 000 was agreed in 1998-99.
8. New measure of services available on-line.
9. Referred to as the Accelerated Data Capture Project in the 1998-99 Budget Papers.
10. Program costs do not include depreciation costs.
11. New measure.
12. Costs associated with financial transactions have been transferred to the agency concerned.
13. Decrease in cost due to increases in subscription charges and the transfer of funds to other areas.
14. Increase due to government commitment to place government business on-line.
15. Measure replaced with total cost.
16. Measure discontinued, costs are now recorded by the agency responsible for the payment.
17. The following measures have been discontinued and are now included in the cost of library and information services above.
18. Includes depreciation of \$1 350 000 in 1998-99 and \$1 550 000 in 1999-2000.

COMPARATIVE PRICING

Benchmarks

Public Library Services - Public Library services have been benchmarked against a number of other public library services. Direct comparison is difficult due to the different accounting treatments applied to many costs, including those relating to indirect costs, IT and accommodation. During 1999-2000 more detailed analysis of the cost structures will be undertaken to enable a more accurate comparison.

Public Library Materials - the ACT per capita expenditure is below the benchmark cost of \$3.69.

Other services - have not been benchmarked due to a lack of suitable benchmarks or benchmark partners for the services offered. Work is continuing on the identification of these for all services.

Injection for Operations

During 1999-2000 more detailed analysis will be undertaken to enable a more accurate comparison to be made. An injection of \$0.230 is assessed for 1999-2000, on the basis of a high level comparison of costs.

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

OUTPUT 1.6: INDUSTRY POLICY AND REGULATORY REFORM

Description: This output includes the implementation of reforms in the energy and water industries, regulation of the electricity and gas industries, and advice on reform processes across the Department such as national competition policy and taxation issues. It also includes the provision of demographic and purchasing policy advice and services across Government.

Measures	1998-1999 Targets	1999-2000 Targets
Quantity		
Industry Policy and Regulation		
<ul style="list-style-type: none"> • implementation of national and territorial reform for gas and electricity markets • implement retail competition in electricity and gas supply ¹ • apply regulation over gas and electricity industries, water and sewerage services, and milk market ² • provide water policy advice, including COAG water reforms 	National and Government timetable Government timetable	National and Government timetable Ongoing
Competition Policy		
<ul style="list-style-type: none"> • coordinate legislative reviews and other national competition policy reforms across the Department 	National and Government timetable	National and Government timetable
Demographic Services		
<ul style="list-style-type: none"> • program of research, analysis and publications on ACT demographic trends 	Government timetable	Government timetable
Purchasing Policy		
<ul style="list-style-type: none"> • consult with industry on barriers to electronic commerce ¹ • work with industry to overcome barriers to electronic commerce ³ • implement procurement competency training to national standards ⁴ • publish ACT Purchasing Policy Guidelines on the Internet ¹ • net increase in businesses registered on basis 	Ongoing	Ongoing
Number of contracts awarded ⁵	June 1999	June 2000
Number of files created, retrieved and stored ⁵	June 1999	March 2000
	6%	5%
	350	
	79 500	
Quality/Effectiveness		
National electricity and gas reforms are in place in the ACT	100% in line with agreed timetables	100% in line with agreed timetables
Customer satisfaction with contract and tender services as assessed by annual client survey ⁵	95%	
Customer satisfaction with file management and courier services as assessed by annual client survey ⁵	85%	
Timeliness		
Projects conform with dates noted above	100%	100%
Requests for purchasing and contracts information initiated within one working day ⁵	95%	
File management response time within two working days ⁵	100%	

Cost		
Cost of industry policy and regulation ⁶	\$2 581 520	\$3 738 600
Cost of competition policy ⁶		\$834 500
Cost of demographic services ⁶		\$144 000
Cost of purchasing policy	\$344 310	\$553 900
Cost of contract and tender services ⁵	\$1 032 920	
Cost of contract and tender services as a percentage of total value of contracts arranged through ACT Contracts and Purchasing 5	1.4%	
Cost of file management, courier and postage services ⁵	\$2 976 250	
Average cost of files created, retrieved and stored ⁵	\$13.27	
TOTAL COST (\$'000)	\$6 935.0	\$5 271.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$5 472.0	\$5 087.0
INJECTION FOR OPERATIONS (\$'000)	\$0.0	\$0.0

1. Discontinued.
2. New measure.
3. This is a new project for 1999-2000.
4. This project was completed during 1998-99.
5. The functions of contract and tender services, file management, courier and postage services will operate on a fee for service basis from 1 July 1999. The costs associated with these functions are now included in the relevant outputs across Government. Whole of government purchasing policy has been retained within this output. A clearer attribution of the costs associated with the purchasing policy function, through the process of separating it from fee for service activities, and changes in the attribution of indirect costs has caused the increase in cost.
6. Additional resources have been allocated for industry policy and reform processes across the Department including an increased emphasis on national competition policy and taxation issues across the Department, resulting in additional resources and the separate identification of the relevant costs in 1999-2000. The cost of demographic services has also been separately identified.

COMPARATIVE PRICING

Benchmark

This output has not been benchmarked due to the absence of comparable information available from other jurisdictions. Benchmark partners will be established in 1999-2000 on a national level to develop measures available for the 2000-01 Budget.

Transport Operating Statement

1998-99 Budget	1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate	
\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	
Revenue							
50 153	Government Payment for Outputs	50 153	51 830	3	49 792	48 363	48 783
12	User Charges - Non ACT Government	12	0	-100	0	0	0
0	User Charges - ACT Government	0	93	-	93	93	93
14	Interest	14	0	-100	0	0	0
66	Resources Received free of charge	66	70	6	0	0	0
50 245	Total Revenue	50 245	51 993	3	49 885	48 456	48 876
Expenses							
2 695	Employee Expenses	2 695	1 951	-28	1 793	1 702	1 712
459	Superannuation Expenses	459	285	-38	215	292	297
14 888	Administrative Expenses	16 313	16 313	-	16 233	16 680	16 277
507	Depreciation and Amortisation	507	1 078	113	959	562	562
1 077	Interest	1 077	1 000	-7	1 025	940	911
32 274	Grant and Purchased Services	32 174	33 077	3	31 030	29 246	29 551
1 390	Other Expenses	0	30	-	30	30	30
53 290	Total Expenses	53 225	53 734	1	51 285	49 452	49 340
-3 045	Operating Result Before Abnormal Items	-2 980	-1 741	-42	-1 400	-996	-464
0	Abnormal Expense	0	980	-	490	98	0
-3 045	Operating Result Before Extraordinary Items	-2 980	-2 721	-9	-1 890	-1 094	-464
1 917	Injection for Operating Requirements	1 917	1 160	-39	1 160	1 160	480
-1 128	Operating Result	-1 063	-1 561	47	-730	66	16

**OUTPUT CLASS 2: URBAN SERVICES
PRINCIPAL MEASURES**

OUTPUT 2.1: TRANSPORT SERVICES AND REGULATION

Description: Provision of services to promote road user safety and efficiency, and public transport services. This includes regulation of driver competency, vehicle safety, parking practices, and heavy vehicle size and weight and the regulation of the public transport industry.

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Implement Road Transport Reforms ¹	Government timetable	Nil
Intergovernmental arrangements and Commonwealth/State policy initiatives and reforms ²		Government timetable
Assessment of red light cameras effectiveness		by 30 June 2000
Introduction of speed cameras ²		by 31 July 1999
Management of regulatory framework and business processes, including maintenance of the Vehicle Registration and Driver Licensing Register ²		Ongoing
Service purchasing and contract management		
• Services delivered by Road Use Management Providers in accordance with the service and standards set out in the Service Level Agreements (SLA) including:		
• Parking controls and enforcement (roads and public spaces) ⁷	47 788 carparking spaces managed	100%
• Total vehicle inspections ³	72 600	65 000
• Learner driver competency tests conducted by staff ⁴	4 500	0
• Audit of driver licence testing providers ²		600
• Client/customer services ²		865 000
Public bus transport passenger boardings ⁵	11.1 million	16.3 million
Public bus transport passenger boardings per head of population	36	
Public transport service provider meets services and standards set out in service level agreements	100%	100%
Quality/Effectiveness		
Percentage of parking infringement notices appealed is less than 10% ²		within 5 years
Vehicle inspection in accordance with procedures	100%	100%
Vehicle inspection audits with satisfactory findings ²		95%
Driver competency tests in accordance with procedures ⁴	100%	Nil
Driver licence testing provider audits with satisfactory findings ²		95%
Customer satisfaction with Road User Service delivery	98%	98%
Public bus transport passenger boardings per head of population ⁵	36	37
Public transport service provider meets services and standards set out in service level agreements	100%	100%
Customer satisfaction with public transport services as assessed by passenger surveys (will primarily address frequency and reliability)	85%	85%
ACTION fares are independently regulated	100%	100%

Timeliness		
Vehicle Registration and Driver Licensing Register application will be recovered within 30 minutes ²		99%
Parking control devices operational within agreed standards set out in SLA ²		100%
Parking Infringement Notice disputes resolved within 30 days ²		100%
Vehicle inspection waiting time less than 30 minutes ¹	100%	
Vehicle inspections within 15 minutes from booked appointment time ⁶		100%
Driving test appointments available with 4 weeks ⁴	100%	nil
Waiting time of 15 minutes or less for counter customers	100%	100%
Reliability of public transport services meeting minimum service levels	99.8%	99.8%
Cost		
Cost of transport advice and management of policy and regulatory framework	\$2 773 500	measure
Cost of maintaining statutory records	\$950 060	combined
Cost of transport advice, intergovernmental initiatives regulation and purchasing transport services ⁸		below
Cost of parking services ⁹	\$4 500 270	\$4 552 000
Cost of vehicle safety ⁹	\$2 116 790	\$3 972 000
Cost of driver safety ¹⁰	\$1 083 400	\$2 364 000
Cost of customer services ¹¹	\$5 283 650	\$158 000
Cost of administering and regulating the public transport industry and purchasing public transport services ¹²	\$931 870	\$5 885 000
Cost of public transport infrastructure ¹³	\$2 026 470	\$775 000
Payments for public transport services		
• school services ¹⁴	\$10 045 000	\$1 658 000
• rural school travel	\$240 000	\$9 898 000
• fare levels CSO ¹⁵	\$14 125 000	\$240 000
• late night/weekend services CSO ¹⁵	\$9 254 000	\$14 779 000
		\$9 454 000
TOTAL COST (\$'000)	53 290.0	\$53 734.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$50 153.0	\$51 830.0
INJECTION FOR OPERATIONS (\$'000) ¹⁶	\$1 917.0	\$1 160.0

1. Measure discontinued.
2. New measure.
3. Vehicle inspections at the Dickson Motor Vehicle Registry will decline further as inspections of heavy and other vehicles currently tied to Dickson are outsourced.
4. All driver testing outsourced by 1999-2000.
5. Increase due to change in methodology- boardings rather than journeys.
6. A booking system is to be introduced for vehicle inspections.
7. Measured changed to reflect full range of carparks managed.
8. Cost increase is due to additional funding to assess red light cameras and replace the registration and licence database.
9. Changes in costs are primarily due to indirect cost allocation.
10. Decrease is primarily due to the outsourcing of driving tests. The 1999-2000 cost represents costs involved in auditing driving inspectors.
11. Increased cost is due to the inclusion of shopfront funding.
12. Decrease is primarily due to the one-off cost in 1998-99 associated with the establishment of independent pricing mechanisms.
13. Decrease is primarily due to reduced depreciation and interest costs as a result of asset transfer.
14. Decrease relates to reduced subsidy requirements through changes in fare structure, partially offset by increased payments to ACTION for a reassessment of the market price for services being provided.

15. Increases relate to payments to ACTION for revenue shortfalls, increased services and a reassessment of the market price for services being provided.

16. Injection for operations only relates to this output. The injection for ACTION appears separately in its budget statements.

COMPARATIVE PRICING

Benchmark

It is proposed to undertake detailed benchmark analysis for the principal business activities associated with the provision of road use services, such as vehicle registration, driver licensing and parking operations during 1999-2000.

The ACT will benchmark each operation with the state or territory that delivers that service in the most comparable delivery system. Those arrangements are proposed to commence during 1999-2000 and results are expected to be available for the 2000-01 budget.

The ACT also participates in the AUSTROADS studies which will be used as part of the benchmark analysis at a gross level.

Injection for Operations

- Proposals to measure comparable costs against similar operations in other jurisdictions will provide the required data for the 2000-01 budget.
- Injection for operations of \$1.160m for 1999-2000.

Housing Operating Statement

1998-99 Budget		1998-99 Est.Outcom e \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
22 396	Government Payment for Outputs	22 205	30 717	38	30 720	30 720	30 720
0	User Charges - Non ACT Government	0	181	-	1	1	1
1	Interest	1	0	-100	0	0	0
2	Resources Received free of charge	2	7	250	0	0	0
22 399	Total Revenue	22 208	30 905	39	30 721	30 721	30 721
Expenses							
509	Employee Expenses	509	1 290	153	1 290	1 290	1 290
86	Superannuation Expenses	86	158	84	158	158	158
567	Administrative Expenses	1 717	1 912	11	1 605	1 605	1 605
6	Depreciation and Amortisation	6	53	783	53	53	53
1	Interest	1	16	#	16	16	16
21 234	Grant and Purchased Services	22 467	27 678	23	27 807	27 807	27 807
22 403	Total Expenses	24 786	31 107	26	30 929	30 929	30 929
-4	Operating Result	-2 578	-202	92	-208	-208	-208

**OUTPUT CLASS 3: URBAN SERVICES
PRINCIPAL MEASURES**

OUTPUT 3.1: HOUSING ASSISTANCE

Description: Provision of housing assistance

Measures	1998-99 Targets	1999-2000 Targets
Quantity		
Service providers meet services and standards set out in service level agreements	100%	100%
Number of tenancies	11 600	11 600
Percentage of ACT Housing tenants receiving rent rebate (estimated value \$40.75m)	87%	87%
Quality/Effectiveness		
Service providers meet services and standards set out in service level agreements	100%	100%
Customer satisfaction maintained to at least national average of 65%	100%	
Customer satisfaction maintained to at least national average of 67% ¹		90%
Timeliness		
Service providers meet minimum service levels	100%	100%
Cost		
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 ²	\$1 167 530	\$2 010 000
Cost of housing assistance provided		
•rent rebates (unfunded)	\$43 413 450	\$40 750 000
•KickStart grants ³	\$750 000	\$0
•tenancies ⁴	\$17 938 750	\$26 794 500
•assessment of applicants eligibility	\$1 425 250	\$1 500 500
•other housing assistance including grants to community organisations ⁵	\$1 121 470	\$802 000
TOTAL COST (\$'000)	\$22 403.0	\$31 107.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$22 396.0	\$30 717.0
INJECTION FOR OPERATIONS (\$'000)	\$0.0	\$0.0

1. National satisfaction has risen to 67%. This is primarily due to a significant increase in NSW. A corresponding increase is unlikely to occur in the ACT.
2. Increased costs are primarily due to Community Housing Innovations projects and resources for the implementation of policy projects particularly the ACT Housing Strategy Action Plan.
3. The KickStart program finalised on 31 December 1998.
4. Increased costs include funding under the Commonwealth State Housing Agreement which will contribute to the Government's commitment to provide an additional 200 older persons units over 3 years, and a reassessment of the market price for services being provided.
5. This decrease relates to the inclusion of payments to Community Housing Canberra for tenancy services within the tenancies cost measure.

COMPARATIVE PRICING

Benchmark

The current benchmark data based on the Productivity Commission's *1999 Government Service Provision Report* indicates that the ACT's provision of public housing is much improved for 1997-98. The trend towards improved operations and increased comparability with the other states and territories is expected to continue over 1998-99 and into the forward years.

ACT Housing operation's now reflect better than average performance in several of the key performance indicators in the Government Service Provision Report, including

- waiting times, which are the lowest;
- average turnaround times for normally vacated stock, which is well below the national average; and
- the average administration cost per household, which is now below the national average.

Continued work on the benchmarks and the performance measures will continue over 1999-2000, and the measures will be integrated into the Service Level Agreement (between the purchaser and provider within the Department of Urban Services), and the management and monitoring process to continue with the gains in efficiency that have been achieved.

Environment and Heritage Operating Statement

1998-99 Budget		1998-99 Est.Outcome	1999-00 Budget	Var	2000-01 Estimate	2001-02 Estimate	2002-03 Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
Revenue							
18 631	Government Payment for Outputs	18 631	18 827	1	18 686	18 993	19 235
826	User Charges - Non ACT Government	826	1 214	47	1 216	1 219	1 232
0	User Charges - ACT Government	0	152	-	152	152	156
132	Grants from the Commonwealth	250	132	-47	0	0	0
52	Interest	52	50	-4	50	50	50
7	Other Revenue	7	7	-	7	7	7
71	Resources Received free of charge	71	77	8	52	42	42
19 719	Total Revenue	19 837	20 459	3	20 163	20 463	20 722
Expenses							
10 253	Employee Expenses	10 253	10 146	-1	9 833	9 773	9 937
1 749	Superannuation Expenses	1 749	1 402	-20	1 357	1 343	1 372
8 320	Administrative Expenses	9 050	9 050	-	8 934	9 279	9 295
503	Depreciation and Amortisation	503	906	80	928	928	928
307	Interest	307	460	50	474	367	351
20	Grant and Purchased Services	20	0	-100	0	0	0
21 152	Total Expenses	21 882	21 964	..	21 526	21 690	21 883
-1 433	Operating Result Before Abnormal Items	-2 045	-1 505	26	-1 363	-1 227	-1 161
0	Abnormal Expense	0	560	-	280	56	0
-1 433	Operating Result Before Extraordinary Items	-2 045	-2 065	-1	-1 643	-1 283	-1 161
455	Injection for Operating Requirements	455	420	-8	420	420	222
-978	Operating Result	-1 590	-1 645	-3	-1 223	-863	-939

Quality Ratings from annual client survey are satisfactory or better 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 Management of Hazardous Materials: - implement Transport of Controlled Wastes between States and Territories National Environment Protection Measure in accordance with nationally agreed requirements ⁴ Contaminated Sites National Environment Protection Measure - in accordance with national requirements ⁴ Management of Air Quality: - implement Ambient Air Quality National Environment Protection measured in accordance with nationally agreed requirements ⁴ Advice rated satisfactory or above according to ACT Government policy performance measures ²	80%	90%
	National timetable	
	National timetable	
	National timetable	
		100%
Timeliness Completion of projects to dates specified above	100%	100%
Cost Cost of legislation review ² Cost of implementation of Greenhouse Strategy ² Cost of management of water resources ² Cost of management of environment protection ² Cost of Compliance and Quarantine services ² Cost of administration of Natural Heritage Trust grants ²		\$120 900 \$615 200 \$1 796 000 \$2 140 000 \$446 900 \$120 900
TOTAL COST (\$'000) ⁵	\$4 657.0	\$5 240.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000) ⁵	\$4 268.0	\$4 854.0

1. Completed during 1998-99 – no further activity.
2. New measure – no corresponding measure in 1999-2000.
3. Water Resources Act 1998 passed by Assembly in November 1998 as a result implementation of water allocation system delayed and will be included in implementation of COAG water reforms.
4. NEPM – measures revised to better reflect NEPM implementation program in the ACT.
5. Increased cost and government payment for output in 1999-2000 reflects additional funding for implementation of Greenhouse Strategy and a revised allocation of indirect costs.

COMPARATIVE PRICING

Benchmark

It has not been possible to undertake detailed benchmarking work for this output due to the absence of comparable information available from other jurisdictions. Benchmark partners will be established in 1999-2000 on a national level to develop measures available for the 2000-01 Budget.

**OUTPUT CLASS 4 ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES**

OUTPUT 4.2 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	1998-99 Target	1999-2000 Target
Quantity		
Provision of ecological survey and monitoring advice and services including: ¹ - Complete ecological survey and monitoring tasks as required by service level agreement	June 1999	
Deliver biodiversity conservation advice and services ¹ (including implementation of threatened species action plans)		As outlined in Service Level Agreement
Delivery of Sustainable Land Management including: ¹ - Bushfire fuel management plan implemented ²	June 1999	
Delivery of Sustainable Land Management (including: feral animal control, bushfire management services, Rural Conservation Trust and Land Management Agreements) ¹		As outlined in Service Level Agreement
Deliver enhanced Weed Control Program ³		As outlined in annual weeds program
Completion of implementation plans for the management of Canberra Nature Park, Tidbinbilla Nature Reserve, Lower Molonglo and Ginini Flats ³		June 2000
Land Mapping and GIS support including: - rural lands database developed ² - mapping of sites of significance in managed areas ²	November 1998 August 1998	
Delivery of Community and Visitor Services, including development of: ¹ - Tidbinbilla Nature Reserve interpretation strategy ² - Namadgi National Park interpretation strategy ² - draft stage 1 education strategy for Education Centre (Tidbinbilla Nature Reserve) ² - implementation of interpretation training program for rangers ²	July 1998 March 1999 June 1999 November 1998	
Delivery of Community and Visitor Services (including maintenance of recreational facilities) ¹		As outlined in Service Level Agreement
Enhance Tidbinbilla Nature Reserve facilities: - complete construction of Tidbinbilla Visitor Centre ³ - establish Tidbinbilla Education Centre ³		November 1999 June 2000
Provision of support for Parkcare groups: ¹ - number of groups supported - number of activities supported	15 90	

Provision of support for Parkcare, Landcare, Catchment Volunteer groups ¹		As outlined in Service Level Agreement
Complete magpie management review	March 1999	
Delivery of ACT Environment Grants program	June 1999	June 2000
Business development of:		
- nature tourism operators licencing system ²	December 1998	
- nature tourism and recreation pricing system ²	March 1999	
- nature tourism product development plan ²	April 1999	
Deliver Helpline, Website and Environment Information Centre Services ³		Ongoing
Develop environmental awareness strategy ³		June 2000
Delivery of domestic animal services ³		As outlined in Service Level Agreement
Quality		
Client satisfaction with operation of horse holding paddocks (annual survey) ⁴	80%	
Ratings from annual client survey are satisfactory or better	80%	
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		90%
Timeliness		
All required acquittals for 98/99 grants completed ³		June 2000
Completion of projects to dates specified above	100%	100%
Cost		
Direct administration cost as a % of total grants	13%	8%
Cost of nature conservation services ³		\$10 310 400
Cost of domestic animal services ³		\$1 028 400
Cost of purchasing ³		\$254 000
Cost of purchasing as a percentage of delivery ³		2%
Cost of wildlife research and monitoring services ³		\$1 361 800
Cost of business development, marketing and public information ³		\$1 017 600
Cost of information management ³		\$149 600
Cost of conservation advice and other activities including committee support, asset management, ACT Environment Grants Program administration and management planning ³		\$842 500
TOTAL COST (\$'000) ⁵	\$15 057.0	\$14 964.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000) ⁶	\$13 380.0	\$12 723.0
INJECTION FOR OPERATIONS (\$'000)	\$455.0	\$420.0

1. Measure revised to recognise specification in Service Level Agreement.
2. Completed during 1998-99 – no further activity.
3. New Measure.
4. Discontinued following transfer of operation of horse paddocks to private sector operator.
5. The reduction in total costs for 1999-2000 reflects savings from restructuring of operations offset by increased depreciation charges arising from transfer of assets from territorial to departmental ownership and increased funding of activities by user charges and grants. Similar field effort will be maintained.
6. The reduction in government payment for output reflects savings arising from initiatives in the 1998-99 Budget plus additional savings that will arise from further restructuring and contracting of operations to be undertaken in 1999-2000; in particular, the management of horse holding paddocks and total area maintenance within parts of the Murrumbidgee River Corridor.

COMPARATIVE PRICING

Benchmark

It has not been possible to undertake detailed benchmarking work for this output due to the absence of comparable information available from other jurisdictions. Benchmark partners will be established in 1999-2000.

Injection for Operations

- Proposals to measure comparable costs against similar operations in other jurisdictions will be available for the 2000-01 Budget.
- An injection for operations of \$0.420m for 1999-2000 is based on an assessment of the overall cost structure of the output.

**OUTPUT CLASS 4 ENVIRONMENT AND HERITAGE
PRINCIPAL MEASURES**

OUTPUT 4.3: 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 community about Aboriginal sites and issues.

Measures	1998-99 Target	1999-2000 Target
Quantity		
Provide secretariat support to the ACT Heritage Council and Task Force for an estimated number of meetings	18	18
Assess applications under the ACT Heritage Grants Program	45	45
Number of Heritage related enquiries responded to	1 700	1 700
Develop implementation plan for the management and enhancement of the Tuggeranong Homestead ¹		December 1999
Provide secretariat support to the ACT Heritage Council and Task Forces ¹		To agreed schedule
Delivery of ACT Heritage Grants Program ¹		June 2000
Quality		
Ratings from annual client survey are satisfactory or better	90%	90%
Timeliness		
Annual condition report of heritage assets prepared by 30 June	100%	June 2000
Develop a liaison protocol with the local Aboriginal community ²	30 June 1999	
Meet required timeframes in administration of heritage legislation ¹		90%
Cost		
Cost per heritage asset ³	\$70 000	
Cost of administering heritage assets ³		\$492 900
Cost of delivery of heritage services ³		\$1 267 500
Admin cost as a % of total grants administered	8%	8%
TOTAL COST (\$' 000) ⁴	\$1 438.0	\$1 760.0
GOVERNMENT PAYMENT FOR OUTPUT (\$' 000) ⁴	\$983.0	\$1 250.0

1. New measure.
2. Completed in 1998-99 – no further activity.
3. Measure revised to separate administration and delivery.
4. Increases in cost and government payment for output reflect more accurate identification of costs of operations and revised allocation of indirect costs following review of operations after transfer of function to Environment ACT at the commencement of 1998-99.

COMPARATIVE PRICING

Benchmark

This output has not been benchmarked due to the absence of comparable information available from other jurisdictions. Benchmark partners will be established in 1999-2000 on a national level to develop measures available for the 2000-01 Budget.

Planning and Land Management Operating Statement

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
Revenue							
31 075	Government Payment for Outputs	31 075	28 113	-10	28 142	28 720	29 084
621	User Charges - Non ACT Government	621	624	..	631	634	650
0	User Charges - ACT Government	0	819	-	833	833	854
48	Other Revenue	48	48	-	48	48	49
494	Resources Received free of charge	494	507	3	120	120	120
32 238	Total Revenue	32 238	30 111	-7	29 774	30 355	30 757
Expenses							
18 574	Employee Expenses	18 574	17 037	-8	16 115	16 196	16 380
3 169	Superannuation Expenses	3 169	2 523	-20	2 390	2 393	2 440
11 147	Administrative Expenses	11 997	11 997	-	11 756	12 082	11 978
473	Depreciation and Amortisation	473	539	14	538	539	539
64	Interest	64	138	116	241	195	148
33 427	Total Expenses	34 277	32 234	-6	31 040	31 405	31 485
-1 189	Operating Result Before Abnormal Items	-2 039	-2 123	-4	-1 266	-1 050	-728
0	Abnormal Expense	0	1 610	-	805	161	0
-1 189	Operating Result Before Extraordinary Items	-2 039	-3 733	-83	-2 071	-1 211	-728
0	Injection for Operating Requirements	0	1 950	-	500	250	0
-1 189	Operating Result	-2 039	-1 783	13	-1 571	-961	-728

**OUTPUT CLASS 5: PLANNING AND LAND MANAGEMENT
PRINCIPAL MEASURES**

OUTPUT 5.1: TERRITORY PLANNING

Description: Maintenance and advice on the Territory Plan and coordination of integrated landuse and metropolitan planning.

Measures	1998-1999 Targets	1999-2000 Targets
Quantity		
Variations to the Territory Plan		
- gazetted Sect 29 <i>Land Act</i>	8	8
- gazetted Sect 32 <i>Land Act</i>	10	10
- released for public consultation Sect 19 <i>Land Act</i>	7	7
Policy reviews, policies and strategies (such as cultural plan on the Internet, Belconnen Masterplan, Review of part IV of the <i>Land Act</i> and other legislative review)	20	20
Quality/Effectiveness		
Acceptance of plan variations submitted to the Executive or Assembly	less than 3 disallowed/ returned	less than 3 disallowed/ returned
Timeliness		
Average time to submit draft variations to the Executive	4 months	4 months
Cost		
Cost per 1,000 head of population	\$13 168	\$14 236
Cost of administering the Territory Plan	\$1 220 000	\$1 192 800
Cost of Policy reviews, policies and strategies ¹	\$2 845 000	\$3 202 000
TOTAL COST (\$'000) ¹	\$4 065.0	\$4 395.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000) ¹	\$3 779.0	\$4 271.0

1. The increase is due to a re-allocation of indirect costs.

COMPARATIVE PRICING

Benchmark

A benchmark cost for the provision of state planning functions has been established with the Western Australian Planning Commission. Further work will continue to establish benchmarks for Municipal functions. A Benchmark price for the direct cost of administering the Territory Plan will be established by comparing the direct cost with the Northern Territory.

**OUTPUT CLASS 5: PLANNING AND LAND MANAGEMENT
PRINCIPAL MEASURES**

OUTPUT 5.2: 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	1998-1999 Targets	1999-2000 Targets
Quantity		
Estimated number of building application assessments and inspections (measure amended below) ¹	40 000	
Estimated no. of Development and other leasing projects ²	2 962	7 562
Estimated no. of inspections – building for applications lodged before 4 April 1999 and hydraulic applications and inspections ³	NA	11 000
Estimated no. of compliance services	650	650
Impact assessments	20	20
Estimated no. of engineering infrastructure projects	90	88
Estimated no. of land parcels maintained on the cadastre	132 000	132 000
Quality/Effectiveness		
Percentage of corrective compliance action taken by the lessee by the notified date	80%	86%
Percentage of survey responses rated satisfactory or above against four main customer defined service factors, namely communication, accuracy, knowledge and integrity	85%	85%
Percentage of approved developments inspected after completion ⁴	NA	2%
Timeliness		
Percentage of Development Applications assessed within statutory timeframes ⁵	85%	
· Single dwellings applications		85%
· other development applications		75%
Median processing time (calendar days) for development applications ⁶	36 days	36 days
Percentage of Impact Assessments within statutory timeframes	95%	95%
Percentage of building applications assessed within agreed timeframes ¹	90%	N/A
Cost		
Development Application ⁷	\$10 507 000	
· assessment process		\$7 700 000
· Lease services, Area plans and appeals.		\$2 719 000
Building and Hydraulic applications and inspections ⁸	\$6 879 000	\$1 010 200
Compliance services ⁹	\$1 451 000	\$1 019 000
Impact Assessments ¹⁰	\$725 000	\$254 700
Engineering infrastructure	\$1 935 000	\$1 915 400
Land information ¹¹	\$2 690 000	\$3 800 000
File searches and inquires, Energy rating searches, Community Information, Local Area Planning ⁶		\$2 507 900
TOTAL COST (\$'000)	\$24,187.0	\$20 926.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$22,485.0	\$18 163.0
INJECTION FOR OPERATIONS (\$'000)		\$1 550.0

1. Building Applications (target for 1998-99 was 26,200) are no longer undertaken following changes to building services after the introduction of private certification.
2. Measure in 1999-2000 now includes single dwelling development applications, which were formerly counted as part of Building Applications.
3. Building Applications (target for 1998-99 was 26,200) are no longer undertaken following changes to building services after the introduction of private certification.
4. New measures.
5. Target reduced based on projected lower than expected performance in 1998-99.
6. New measure.
7. This measure has been split between the cost of the development application assessment and other lease services.
8. Lower cost due to private certification and re-allocation of costs to file searches.
9. A more accurate allocation of costs.
10. Now includes full attribution of indirect cost.
11. Previously these cost were distributed as indirect costs and included in the building Application Costs.

COMPARATIVE PRICING

Benchmarking

A benchmark price for Development Applications has been set by comparing the cost of Development Applications with an average cost for range of councils as provided by the Independent Pricing and Regulatory Tribunal of NSW.

A benchmark price for the provision of Land Information has been developed by comparison with Western Australia for the provision of Land information.

A benchmark price is being developed for services associated with inspections. Hydraulic Services will be benchmarked against similar functions of the Brisbane City Council and Inspection are to be benchmarked against 3 councils.

Injection for Operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as injection for operations and will be paid on a cash needs basis. \$1.450m of the injection is to be reduced in 2000-01 through achievement of savings identified in the benchmarking.

**OUTPUT CLASS 5: PLANNING AND LAND MANAGEMENT
PRINCIPAL MEASURES**

OUTPUT 5.3 LICENSING AND REGULATION

Description: Regulation of the ACT Building Industry and of building, electrical, plumbing and associated services and Land Surveyors.

Measures	1998-1999 Targets	1999-2000 Targets
Quantity		
Estimated no of:		
· Standards, codes and legislation projects ¹	82	175
· New and renewed registrations and licences	2 765	2 785
· Compliance actions taken ²	150	200
· Electrical safety ³	280	200
· Audits ⁴	NA	9 200
Quality/Effectiveness		
Complaints against licence holders dealt with in accordance with statutory provisions	100%	100%
Percentage of audits of each building, hydraulics and electrical function carried out by registered private and licensed self certifiers ⁵	10%	Minimum of 10%
Timeliness		
Percentage of complaints investigations started within 5 days (4)	85%	100%
Percentage of licences issued /renewed within 10 days of payment of licence fee, other than those required to be referred to the Electrical or Plumbers, Drainers and Gasfitters Boards	100%	100%
Percentage of Certificates of Occupancy or Use issued within 2 days working days of receipt of required certificates ⁶	98%	98%
Cost		
Cost of maintenance update and review of standards, codes and legislation	\$918 000	\$763 000
Cost of Boards, registration and licensing	\$551 000	\$551 600
Cost of compliance and complaints ²	\$367 000	\$525 700
Cost of electrical safety		\$141 300
Cost of Audits ⁴		\$1 334 300
TOTAL COST (\$'000)	\$1 836.0	\$3 316.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$1 707.0	\$2 664.0
INJECTION FOR OPERATIONS (\$,000)		\$400.0

1. Increased target based on performance 1998-99. Standards are referred from national bodies and numbers vary significantly each year.
2. Combines 1998-99 measure of compliance actions (target 150) with new measure of electrical and hydraulics compliance.
3. Electrical safety campaign reducing the number of incidents requiring inspection.
4. New measure as a result of private certification.
5. New target based on 1998-99 performance.
6. New measure.

COMPARATIVE PRICING

Benchmarks

A benchmark price for provision of regulatory services on a per capita will be developed with all relevant states and the Northern Territory.

A benchmark price for the cost of audits has been based on the average post approval cost of building applications for a range of 8 councils. Further refinement of the benchmark will occur during 1999-2000.

Injection for Operations

The residual cash requirement needed to operate this output at current expenditure levels is appropriated as Injection for Operations and will be paid on a cash needs basis.

**OUTPUT CLASS 5: PLANNING AND LAND MANAGEMENT
PRINCIPAL MEASURES**

OUTPUT 5.4 WORKPLACE MANAGEMENT

Description: Injury prevention, workplace management, dangerous goods management and regulation of all these areas.

Measures	1998-1999 Targets	1999-2000 Targets
Quantity The proportion of ACT workplaces in contact with Workcover through inspections and regulatory advice expressed as: ¹ as a percentage of total workplaces and as a percentage of employers within the jurisdiction Contacts with ACT Workplaces through inspections and regulatory advice ²	50% 50% 52 000	52 000
Quality/Effectiveness Measures of effectiveness of intervention, prevention and enforcement activities:- · Lower number of injuries resulting in > 7 days compensated per 1,000 workers compared to Australian average · Number of workplace related fatalities expressed per 100,000 workers Competitiveness of ACT Workers Compensation insurance against national benchmarks;	Less than Australian average 0 Reduction of any gap by an average of 20% per year	Less than Australian average 0 Reduction of any gap by an average of 20% per year
Timeliness The proportion of services delivered within the WorkCover standard for specific services.	90%	95%
Cost Average cost per 1,000 employees	\$38 825	\$38 350
TOTAL COST (\$'000) ³	\$3 339.0	\$3 598.0
GOVERNMENT PAYMENT FOR OUTPUT (\$'000)	\$3,104.0	\$3,015.0

1. Measure replaced with 2.
2. Measure was amended to "Workplace contacts during year" with target of 52,000 in 1998-99 replacing former proportion of workplaces in contact measure. Contact is defined as " either a verbal, newsletter or
3. Includes the cost of the Construction Industry Long Service Leave Board of \$0.3m which is recovered from the Board.

Comparative Pricing

Benchmarks

A benchmark price has been developed by comparison of the cost per capita for the provision of workplace safety services with the average of 4 other states for comparable services.

**Fee for Service Activities
Operating Statement**

1998-99 Budget \$'000		1998-99 Est.Outcome \$'000	1999-00 Budget \$'000	Var %	2000-01 Estimate \$'000	2001-02 Estimate \$'000	2002-03 Estimate \$'000
12 464	Total Revenue	12 538	14 529	16	15 754	15 652	16 046
10 217	Total Expenses	11 400	14 186	24	17 701	18 799	19 115
2 247	Operating Result Before Abnormal Items	1 138	343	-70	-1 947	-3 147	-3 069
0	Abnormal Expense	0	2 590	-	1 295	259	0
2 247	Operating Result	1 138	-2 247	-297	-3 242	-3 406	-3 069

Capital Works

Departmental	Estimated Total Cost	Expenditure Previous Years	1999-2000 Estimated Expenditure	1999-2000 Financing	Expected Completion Date
	\$m	\$m	\$m	\$m	
New Capital Works					
Environment ACT					
Gudgenby Visitor Precinct Infrastructure	0.225	-	0.225	0.225	Jun 2000
MNW - Decade of Landcare 1999-2000	0.245	-	0.245	0.245	Jun 2000
MNW - Exotic Weed Control	0.300	-	0.300	0.300	Jun 2000
MNW - Boboyan Landscape Restoration	0.100	-	0.100	0.100	Jun 2000
MNW - Tidbinbilla Wild Life Enclosures	0.200	-	0.200	0.200	May 2000
MNW - Improved Access to Nature Reserves and Rec Areas	0.125	-	0.125	0.125	Jun 2000
MNW - Civic Merry-go-round	0.125	-	0.125	0.125	Nov 1999
MNW - Upgrade of Domestic Animal Services Facility	0.198	-	0.198	0.198	Mar 2000
	1.518	-	1.518	1.518	
ACT Waste					
<i>Feasibility Studies</i>					
Mugga Resource Recovery Estate	0.060	-	0.060	0.060	Oct 1999
	0.060	-	0.060	0.060	
ACT Roads and Stormwater					
Monaro Hwy Rehabilitation (Nth of Williamsdale)	2.800	-	2.300	2.300	Jul 2000
Ainslie/Dickson LATM - Stage 1	0.285	-	0.285	0.285	Jun 2000
Erindale Dr/Drakeford Dr Intersection Upgrade	0.800	-	0.500	0.500	Jun 2000
Heavy Vehicle Routes Bridges Strengthening - Stage 1	0.450	-	0.450	0.450	Dec 1999
Signal Upgrades 1999	0.400	-	0.400	0.400	Jun 2000
MNW - Street Lighting 1999	0.150	-	0.150	0.150	Jun 2000
Tourist Guide Signs Stage 8 and Olympic Traffic Mgmt	0.800	-	0.800	0.800	Dec 1999
Gungahlin Dr Duplication - Kosciusko/Wells Station Road	3.600	-	1.800	1.800	Dec 2000
MNW - Traffic Route Lighting 1999	0.300	-	0.300	0.300	Jun 2000
MNW - Footpaths 1999	0.500	-	0.500	0.500	Jun 2000
MNW - Sign Posting and Line Marking	0.450	-	0.450	0.450	Jun 2000
MNW - Infrastructure Improvements	0.500	-	0.500	0.500	Jun 2000
Lake Burley Griffin - East Basin Bike Path	0.360	-	0.360	0.360	Mar 2000
Anketell Bike Path	0.110	-	0.110	0.110	Jun 2000
Bicycle Route Signage	0.050	-	0.050	0.050	Jun 2000
Gungahlin/City Bike Path	0.150	-	0.080	0.080	Jul 2000
Gowrie Bike Path - B10 S226 Trunk	0.100	-	0.060	0.060	Jul 2000

Route

	Estimated Total Cost \$m	Expenditure Previous Years \$m	1999-2000 Estimated Expenditure \$m	1999-2000 Financing \$m	Expected Completion Date
SW Augmentation - Braddon/Ainslie- Stage 3	2.000	-	0.200	0.200	Mar 2001
SW Augmentation - Duffy - Stage 2	1.665	-	1.000	1.000	Dec 2000
<i>Forward Design</i>					
Boboyan Rd Bridge over Gudgenby River Upgrading	0.015	-	0.015	0.015	Jun 2000
Cotter Bridge over Murrumbidgee River Bridge Redecking	0.050	-	0.050	0.050	Jan 2000
Northbourne Ave/Elouera Street Intersection Improvements	0.083	-	0.083	0.083	Dec 2000
Heavy Vehicle Route Bridges - Stage 2	0.055	-	0.055	0.055	Jun 2000
Arterial Roads Barrier Upgrading - Stage 1	0.020	-	0.020	0.020	Apr 2000
Ginninderra Lake Bridges Strengthening - Stage 1	0.015	-	0.015	0.015	Jan 2000
Northbourne Ave/MacArthur Ave Intersection Improvements	0.083	-	0.083	0.083	Sep 1999
SW Augmentation - Fyshwick South	0.100	-	0.100	0.100	May 2000
<i>Feasibility Studies</i>					
Monaro Highway/Shepherd St/Tralee St Improvements	0.030	-	0.030	0.030	Sep 1999
SW Augmentation - Fyshwick North	0.070	-	0.070	0.070	Mar 2000
SW Augmentation - Lyons	0.070	-	0.070	0.070	Nov 1999
	16.061	-	10.886	10.886	
Canberra Places					
Civic Identity and Approach Signage	0.550	-	0.550	0.550	Jul 2000
Civic Square Stage 4 of 4	0.765	-	0.500	0.500	Dec 2000
East Row/Alinga/Mort St Stage 2 of 2	0.800	-	0.500	0.500	May 2000
Garema Place Refurbishment Stage 4 of 4	0.765	-	0.200	0.200	Jul 2000
Hall Stage 2 of 2	0.215	-	0.215	0.215	Jun 2000
Manuka Stage 2 of 2	0.550	-	0.200	0.200	Jun 2000
Refurbishment of Kingston Stage 2 of 2	0.680	-	0.300	0.300	Jun 2000
Refurbishment of Weston Creek Stage 2 of 2	0.750	-	0.400	0.400	Jun 2000
Refurbishment of Kippax Stage 2 of 2	0.550	-	0.400	0.400	Jun 2000
Refurbishment of Dickson Stage 2 of 2	0.490	-	0.250	0.250	Jun 2000
Refurbishment of Charnwood Stage 2 of 2	0.450	-	0.350	0.350	Jun 2000
<i>Forward Design</i>					
City Walk Ext to Marcus Clark	0.150	-	0.150	0.150	Mar 2000
Hobart Place	0.100	-	0.100	0.100	Mar 2000
Northbourne Plaza	0.120	-	0.120	0.120	Mar 2000
Pedestrian Link to Sound Archive	0.100	-	0.100	0.100	Mar 2000
Tourist Bus Layover Civic	0.065	-	0.065	0.065	Mar 2000
	7.100	-	4.400	4.400	
Canberra Urban Parks					
Rationalisation of Public Toilets - 1999	0.400	-	0.200	0.200	Jun 2000
Street Tree Replacements	0.300	-	0.150	0.150	Jun 2000

Playground Safety Program	0.500	-	0.500	0.500	Jun 2000
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	Estimated Total Cost	Expenditure Previous Years	1999-2000 Estimated Expenditure	1999-2000 Financing	Expected Completion Date
	\$m	\$m	\$m	\$m	
Black Mountain Peninsula Refurbishment	0.350	-	0.200	0.200	Jun 2000
Gungahlin Yerrabi Pond Stage 2 of 2	0.400	-	0.400	0.400	Jun 2000
Point Hut Pond District Park - Stage 3 of 3	0.250	-	0.250	0.250	Jun 2000
MNW - Water Catchment Refurbishment	0.200	-	0.200	0.200	Jun 2000
<i>Forward Design</i>					
Irrigation Conversion to Second Class Water	0.050	-	0.050	0.050	Mar 2000
	2.450	-	1.950	1.950	
Planning and Land Management					
Gold Creek Tourist Area O'Hanlon Pl Upgrade - Stage 2	0.842	-	0.700	0.700	Aug 2000
Gundaroo Drive 4 Bus Stops, Cycleway	0.585	-	0.385	0.385	Aug 2000
McKellar Section 71 Infrastructure - Stage 2	1.000	-	0.800	0.800	Aug 2000
Gundaroo Dr Extension from Anthony Rolfe Ave to Gungahlin Pl	2.900	-	1.000	1.000	Mar 2000
Condor 4A Road Connections and Floodway	2.150	-	1.000	1.000	May 2001
MNW - 1999	0.533	-	0.533	0.533	Jun 2000
<i>Forward Design</i>					
Hume Tralee St Extension	0.100	-	0.100	0.100	Sep 2000
Gordon - Jim Pike Ave Extension	0.100	-	0.100	0.100	Aug 2000
Point Hut Pond GPT and Flood Way	0.120	-	0.120	0.120	Sep 2000
<i>Feasibility Studies</i>					
Dunlop Road 'D'	0.070	-	0.070	0.070	Mar 2000
O'Malley East Infrastructure	0.120	-	0.120	0.120	Mar 2000
SW Infrastructure - Kinleyside	0.070	-	0.070	0.070	Nov 1999
	8.590	-	4.998	4.998	
Public Transport					
Minor Engineering Works - 1999	0.200	-	0.200	0.200	May 2000
Bus Stop Pads and Shelters - 1999	0.250	-	0.250	0.250	May 2000
<i>Forward Design</i>					
Bus Priority Measures - Constitution Ave	0.060	-	0.060	0.060	Dec 1999
Relocation of Belconnen Interchange	0.150	-	0.150	0.150	Nov 1999
	0.660	-	0.660	0.660	
Total New Works	36.779	-	24.472	24.472	

Works in Progress

Environment ACT

Exotic Weed Control	0.215	0.180	0.035	0.035	Aug 1999
Decade of Landcare 96/97	0.150	0.140	0.010	0.010	Aug 1999
MNW - Fire Trails and Fire Protection	0.120	0.080	0.040	0.040	Nov 1999

	Estimated Total Cost	Expenditure Previous Years	1999-2000 Estimated Expenditure	1999-2000 Financing	Expected Completion Date
	\$m	\$m	\$m	\$m	
MNW - Infrastructure and Environment Projects	0.435	0.315	0.120	0.120	Jun 2000
Replace Casuarina Sands Weir	0.500	0.300	0.200	0.200	Aug 1999
Tidbinbilla Nature Reserve Visitors Centre	0.800	0.400	0.400	0.400	Dec 1999
	2.220	1.415	0.805	0.805	
ACT Roads and Stormwater					
Duffy Stormwater Augmentation - Stage 2	1.665	0.665	1.000	1.000	Aug 1999
Acton Peninsular Infrastructure	3.000	-	3.000	-	Jun 2000
	4.665	0.665	4.000	1.000	
Canberra Places					
Refurbishment of Kingston, Manuka, Yarralumla and Rivett	0.960	0.760	0.200	0.200	Aug 1999
Refurbishment of Weston Creek - Stage 1 of 2	0.625	0.525	0.100	0.100	Apr 1999
Refurbishment of Charnwood - Stage 1 of 2	0.484	0.050	0.434	0.434	Jan 2000
Refurbishment of Dickson - Stage 1 of 2	0.484	0.067	0.417	0.417	Jan 2000
Refurbishment of Hawker - Stage 1 of 2	0.484	0.050	0.434	0.434	Dec 2000
Refurbishment of Curtin	1.045	0.500	0.545	0.545	Feb 2000
Refurbishment of Watson - Stage 1 of 2	0.363	0.050	0.313	0.313	Jan 2000
East Row, Alinga St, Mort St Improvements	1.000	0.881	0.119	0.119	Dec 1999
Garema Place Refurbishment - Stage 3	0.765	0.500	0.265	0.265	Aug 1999
Civic Square, Ainslie Ave Refurbishment - Stage 3	0.900	0.100	0.800	0.800	Dec 1999
	7.110	3.483	3.627	3.627	
Planning and Land Management					
Gold Ck Tourist Area - O'Hanlon Pl - Stage 1	0.745	0.400	0.345	0.345	Dec 1999
Waste Management Site - Mitchell	1.500	1.000	0.500	0.500	Jun 2000
	2.245	1.400	0.845	0.845	
Public Transport					
Bus Priority Measures - 1997-98	0.600	0.320	0.280	0.280	Jun 2000
Bus Stop Pads and Shelters - 1997-98	0.200	0.105	0.095	0.095	Jun 2000
Engineering Works - 1997-98	0.300	0.175	0.125	0.125	Jun 2000
	1.100	0.600	0.500	0.500	
Total Works in Progress	17.340	7.563	9.777	6.777	
TOTAL CAPITAL WORKS	54.119	7.563	34.589	31.589	

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	1999-2000 Estimates (\$'000s)
Interstate Road Transport	Collection of Heavy Vehicle Charges	75
National Highways Program	Provide maintenance funding for National Highways and roads of significance in the ACT	1 600
	Funding provided for the Road Safety Enhancement program.	340
	Funding provided for the completion of the duplication of the Federal Highway	25 523
	Funding for the Black-Spot safety initiative program	458
Commonwealth State Housing Agreement - Block Grant	Funding for Housing Assistance initiatives, new rental stock and supplementation of public housing operations	19 461
Social Housing Subsidy Program	Private Rental leasing scheme	135
National Pollutant Inventory	Implementation of the National Pollutant Inventory Measure	132