CHIEF MINISTER'S DEPARTMENT

Objectives

The Chief Minister's Department provides leadership at a whole of government level for the planning, development, coordination and implementation of key Government strategies.

The Department provides a whole of government focus on policy and strategic advice to Government; policy and support on women and indigenous issues and multicultural affairs; the promotion of the economic development of Canberra; information management policy; enhanced public sector management; and management of sport and recreational programs.

2002-03 Highlights

Strategic and operational issues to be pursued in 2002-03 include:

- managing the replacement of the current Public Service personnel and payroll systems;
- developing an integrated sustainability framework to assist in the assessment of initiatives against economic, environmental and social parameters;
- developing a Social Plan to address the social infrastructure, housing, access and equity needs of the community;
- producing an Economic White Paper to assess and identify industry development opportunities for the Territory and producing an overall Industry Development Strategy;
- implementing the Knowledge Fund;
- continuing support for small and micro-businesses;
- providing assistance with the establishment of an ACT node of the National Information and Communication Technology (ICT) Australia Centre of Excellence; and
- increasing support for the indigenous and multicultural communities through support of community language skills and multicultural community radio, family violence prevention and the ATSIC Cultural Centre.

Key Budgeted Results for the Department

Section 31 of the *Financial Management Act 1996 (FMA)* advises that Chief Executives are responsible for achievement of financial results. For the purpose of Section 31 of the FMA, key budgeted results are specified in the Budget Papers to improve accountability. An outcome of the increased accountability will be the requirement for Chief Executives to explain **material variances** from specified budgeted results.

In accordance with Section 31 of the *FMA*, the following are the key budgeted results for the Chief Minister's Department in 2002-03:

- ***Operating Result ($10.181m deficit)* –** this measure focuses on the financial performance of the Department. After allowing for the impacts caused by the provision of a land grant of ($10.0m) for the purpose of establishing the ACT as a node of the National ICT Centre of Excellence, and unfunded depreciation ($0.757m), the Department's expenditure is forecast to remain within funding limits;
- ***Current Ratio[1] (1.7:1)* –** the current ratio is an indication of the ability to fund short-term liabilities from short term assets. The Department has sufficient funds to cover its short term liabilities;
- ***Total Assets ($30.421m)* –** this measure focuses on the Department's ability to manage its assets base, which mainly relates to Manuka Oval and large IT systems; and
- ***Total Liabilities ($8.110m)* –** this measure focuses on maintaining prudent levels of liabilities as required by Section 11 of the FMA. Liability levels are considered prudent for the Department as sufficient short term funds exist to cover payment of all liabilities.

1 Total current assets / Total current liabilities

Chief Minister's Department
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
63 820	Government Payment for Outputs	57 888	58 078	..	50 636	45 956	46 985
492	User Charges - Non ACT Government	419	253	-40	261	268	268
5 689	User Charges - ACT Government	3 273	2 331	-29	2 390	2 482	2 518
0	Grants from the Commonwealth	275	0	-100	0	0	0
732	Interest	520	616	18	657	700	700
0	Other Revenue	106	210	98	210	210	210
147	Resources Received free of charge	4 495	4 277	-5	4 239	3 989	3 989
70 880	**Total Ordinary Revenue**	**66 976**	**65 765**	**-2**	**58 393**	**53 605**	**54 670**
	Expenses						
15 844	Employee Expenses	17 388	17 119	-2	17 271	17 381	17 521
2 411	Superannuation Expenses	2 093	2 086	..	2 114	2 134	2 164
25 223	Administrative Expenses	13 262	15 935	20	12 927	14 423	15 337
2 308	Depreciation and Amortisation	718	757	5	2 823	2 696	2 521
431	Borrowing Costs	227	0	-100	0	0	0
26 690	Grants and Purchased Services	35 857	30 048	-16	25 181	20 432	20 627
627	Other Expenses	0	10 001	#	1	1	1
73 534	**Total Ordinary Expenses**	**69 545**	**75 946**	**9**	**60 317**	**57 067**	**58 171**
-2 654	**Operating Result From Ordinary Activities**	**-2 569**	**-10 181**	**-296**	**-1 924**	**-3 462**	**-3 501**
229	Injection for Operating Requirements	2 380	0	-100	0	0	0
-2 425	**Operating Result**	**-189**	**-10 181**	**#**	**-1 924**	**-3 462**	**-3 501**
0	Increase/(Decrease) in asset revaluation reserve	-2 367	10 000	522	-10 000	0	0
0	Transfer to/from Reserves	0	0	-	10 000	0	0
0	**Change In Equity Other Than Those Resulting From Transactions With Owners As Owners**	**-2 367**	**10 000**	**522**	**0**	**0**	**0**
18 483	**Total Equity From Start of Period**	**16 590**	**13 879**	**-16**	**22 311**	**21 322**	**17 860**
14 614	Capital Injections	1 871	8 613	360	935	0	0
0	Inc/Dec in Net Assets from Admin Restructure	-2 026	0	100	0	0	0
30 672	**Total Equity At The End of Period**	**13 879**	**22 311**	**61**	**21 322**	**17 860**	**14 359**

Chief Minister's Department
Statement of Financial Position

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
3 344	Cash	2 029	2 029	-	2 029	2 029	2 029
2 426	Receivables	2 629	2 618	..	2 618	2 432	2 235
6 400	Investments	4 527	4 428	-2	5 110	4 894	4 603
13	Other	43	43	-	43	43	43
12 183	**Total Current Assets**	**9 228**	**9 118**	**-1**	**9 800**	**9 398**	**8 910**
	Non Current Assets						
18 810	Property, Plant and Equipment	11 614	11 043	-5	10 452	9 988	9 699
3 244	Intangibles	428	282	-34	7 378	5 146	2 914
2 705	Capital Works in Progress	380	9 978	#	1 585	1 585	1 585
24 759	**Total Non Current Assets**	**12 422**	**21 303**	**71**	**19 415**	**16 719**	**14 198**
36 942	**TOTAL ASSETS**	**21 650**	**30 421**	**41**	**29 215**	**26 117**	**23 108**
	Current Liabilities						
1 252	Payables	2 059	2 060	..	2 060	2 060	2 060
0	Finance Leases	110	110	-	110	110	110
2 246	Employee Entitlements	3 130	3 155	1	2 676	2 702	2 821
0	Other	48	48	-	48	48	48
3 498	**Total Current Liabilities**	**5 347**	**5 373**	**..**	**4 894**	**4 920**	**5 039**
	Non Current Liabilities						
0	Finance Leases	127	127	-	127	127	127
2 772	Employee Entitlements	2 297	2 610	14	2 872	3 210	3 583
2 772	**Total Non Current Liabilities**	**2 424**	**2 737**	**13**	**2 999**	**3 337**	**3 710**
6 270	**TOTAL LIABILITIES**	**7 771**	**8 110**	**4**	**7 893**	**8 257**	**8 749**
30 672	**NET ASSETS**	**13 879**	**22 311**	**61**	**21 322**	**17 860**	**14 359**
	REPRESENTED BY FUNDS EMPLOYED						
30 017	Accumulated Funds	13 879	12 311	-11	21 322	17 860	14 359
655	Reserves	0	10 000	#	0	0	0
30 672	**TOTAL FUNDS EMPLOYED**	**13 879**	**22 311**	**61**	**21 322**	**17 860**	**14 359**

Chief Minister's Department
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
63 820	Cash from Government for Outputs	55 576	58 078	5	50 636	45 956	46 985
229	Cash from Government - Operating	2 380	0	-100	0	0	0
6 468	User Charges	3 431	2 578	-25	2 650	2 936	2 983
732	Interest Received	520	616	18	657	700	700
0	Grants Received from the Commonwealth	275	0	-100	0	0	0
1 679	Other Revenue	4 079	2 550	-37	2 550	2 550	2 550
72 928	**Operating Receipts**	**66 261**	**63 822**	**-4**	**56 493**	**52 142**	**53 218**
	Payments						
17 937	Related to Employees	19 438	18 867	-3	19 601	19 151	19 193
25 266	Related to Administration	12 998	15 770	21	12 780	14 276	15 190
431	Borrowing Costs	223	0	-100	0	0	0
26 690	Grants and Purchased Services	32 893	25 918	-21	21 089	16 590	16 785
2 395	Other	2 460	2 341	-5	2 341	2 341	2 341
72 719	**Operating Payments**	**68 012**	**62 896**	**-8**	**55 811**	**52 358**	**53 509**
209	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**-1 751**	**926**	**153**	**682**	**-216**	**-291**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
9 097	Purchase of Property, Plant and Equipment	1 235	8 138	559	0	0	0
4 014	Purchase of Land and Intangibles	0	1 500	-	935	0	0
0	Capital Payments to Government Agencies	0	135	-	0	0	0
13 111	**Investing Payments**	**1 235**	**9 773**	**691**	**935**	**0**	**0**
-13 111	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-1 235**	**-9 773**	**-691**	**-935**	**0**	**0**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
14 614	Capital Injection from Government	1 871	8 748	368	935	0	0
0	Receipt of Transferred Cash Balances	314	0	-100	0	0	0

Chief Minister's Department
Cashflow Statement

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
14 614	**Financing Receipts**	**2 185**	**8 748**	**300**	**935**	**0**	**0**
	Payments						
0	Payments of Transferred Cash Balances	394	0	-100	0	0	0
0	**Financing Payments**	**394**	**0**	**-100**	**0**	**0**	**0**
14 614	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**1 791**	**8 748**	**388**	**935**	**0**	**0**
1 712	**NET INCREASE/(DECREASE) IN CASH HELD**	**-1 195**	**-99**	**92**	**682**	**-216**	**-291**
8 032	**CASH AT BEGINNING OF REPORTING PERIOD**	**7 751**	**6 556**	**-15**	**6 457**	**7 139**	**6 923**
9 744	**CASH AT THE END OF THE REPORTING PERIOD**	**6 556**	**6 457**	**-2**	**7 139**	**6 923**	**6 632**

Notes to the Budget Statements

Significant variations are as follows:

Statement of Financial Performance

- government payment for outputs: the decrease of $5.932m in 2001-02 from the original budget reflects a net reduction of $4.133m due to the Administrative Arrangement Orders of 14 November 2001 and roll-overs of $5.032m. These are offset by additional funding of $4.536m provided in the 2nd and 3rd Appropriation Acts of 2001-02. The increase of $0.190m in the 2002-03 Budget from the 2001-02 estimated outcome is due to the transfer of Sport and Recreation of $1.782m from the Department of Education, Youth and Family Services, Work Safety and Labour Regulation of $0.449m from the Department of Urban Services under the Administrative Arrangement Orders and a number of new initiatives in 2002-03, including:
  - ICT Centre of Excellence ($0.3m);
  - ATSI Family Violence Prevention ($0.060m);
  - Support for Community Language Schools ($0.050m);
  - Support for Multicultural Community Radio ($0.1m);
  - Establishment of Deputy Chief Executive ($0.371m);
  - Aboriginal and Torres Strait Islander Cultural Centre ($0.120m);
  - Freedom of Information ($0.098m);
  - Management Infrastructure Review Project ($0.589m);
  - Conversion of Business Gateway Site to MetaWizdom ($0.461m);
  - Manuka Oval Operating Subsidy ($0.162m);
  - Small Business Employment Ready ($0.250m); and
  - National Capital Education Tourism Project ($0.2m).

  These increases are mostly offset by Administrative Arrangement Order transfers to the Department of Urban Services for Canberra Connect of $1.003m and ArtsACT of $3.436m. Further offset with savings from ACT Information Services of $0.361m, Digital Divide of $0.3m, and Economic Development, Business and Tourism of $0.477m;
- user charges - Non ACT Government: the decrease of $0.166m in the 2002-03 Budget from the 2001-02 estimated outcome is primarily due to the transfer of shopfront functions to the Department of Urban Services as part of the transfer of Canberra Connect;
- user charges - ACT Government: the decrease of $2.416m in 2001-02 from the original budget is due to the transfer of shopfront functions to the Department of Urban Services as part of the transfer of Canberra Connect;
- grants from the Commonwealth - other revenue: the decrease of $0.275m in the 2002-03 Budget from the 2001-02 estimated outcome is primarily the result of receiving a one-off payment in 2001-02 of $0.2m from the Commonwealth Government for the Networking

the Nation Program, which has been transferred to the Department of Urban Services under the Administrative Arrangement Orders. The remainder of $0.075m relates to funding received from the Australian Capital Region Development Council that will not recur in 2002-03;

- employee expenses: The decrease of $0.269m in the 2002-03 from the 2001-02 estimated outcome is primarily due to the transfer of administrative functions between agencies and savings from ACT Information Services;
- administrative expenses: the decrease of $11.961m in 2001-02 from the original budget represents a net reduction of expenses from Administrative Arrangement Orders of $5.777m and a reclassification of approximately $4.0m to grant and purchased services. The increase of $2.673m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly due to an increase in expenses associated with new budget initiatives of $1.8m and a net roll-over of $1.6m from 2001-02, of which $1.5m relates to the Knowledge Fund. These increases are partly offset by departmental savings and from the impact of the transfer of administrative functions between agencies;
- grants and purchased services: the increase of $9.167m in 2001-02 from the original budget is mainly due to the increase of funding to CTEC of $2.380m, a reclassification from administrative expenses of approximately $4.0m and the payroll tax on ACTBIS waivers of $4.348m. The decrease of $5.809m in the 2002-03 Budget from the 2001-02 estimated outcome is primarily a result of the Cultural Facilities Corporation being reported under the Department of Urban Services with the transfer of ArtsACT in 2001-02, and a one-off CTEC payment in 2001-02 to fund its 2000-01 operating loss of $2.380m;
- other expenses: the increase of $10.001m in the 2002-03 Budget from the 2001-02 estimated outcome is a result of a land grant made as part of the assistance package to establish an ACT node of the National ICT Centre of Excellence; and
- injection for operating requirements: the decrease of $2.380m in the 2002-03 Budget from the 2001-02 estimated outcome is a result of a one-off payment to CTEC in 2001-02 to fund its 2000-01 operating loss.

Statement of Financial Position

- capital works in progress: the increase of $9.598m in the 2002-03 Budget from the 2001-02 estimated outcome is mainly related to capital investment in the development of an improved human resources system of $6.893, deferral from 2001-02 to 2002-03 of e-service projects of $1.5m and the ATSI Cultural Centre of $1.005m.

Statement of Cash Flows

- capital payment to government agencies (GGS): the increase of $0.135m in the 2002-03 Budget is mainly due to an expected payment to CTEC to fund its new capital works program, a regional display area for the Canberra Visitor Centre; and
- capital injections from government: the increase of $6.877m in the 2002-03 Budget from the 2001-02 estimated outcome is primarily due to the development of IT for the improved human resources system, e-service projects, the National Convention Centre upgrade and minor new capital works for Sport and Recreation.

Chief Minister's Department
Statement of Revenues and Expenses on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
8 095	Payment for Expenses on behalf of Territory	6 093	3 145	-48	3 045	935	935
0	Grants from the Commonwealth	215	215	-	215	215	215
8 095	**Total Ordinary Revenue**	**6 308**	**3 360**	**-47**	**3 260**	**1 150**	**1 150**
	Expenses						
8 095	Grants and Purchased Services	5 092	3 145	-38	3 045	935	935
0	Transfer Expenses	1 216	215	-82	215	215	215
8 095	**Total Ordinary Expenses**	**6 308**	**3 360**	**-47**	**3 260**	**1 150**	**1 150**
0	**Operating Result**	**0**	**0**	**-**	**0**	**0**	**0**
0	**Total Equity From Start of Period**	**0**	**0**	**-**	**0**	**0**	**0**
0	Capital Injections	300	0	-100	0	0	0
0	Distributions to Government	-300	0	100	0	0	0
0	**Total Equity At The End of Period**	**0**	**0**	**-**	**0**	**0**	**0**

Chief Minister's Department
Statement of Assets and Liabilities on Behalf of the Territory

Budget as at 30/6/02 $'000		Est.Outcome as at 30/6/02 $'000	Planned as at 30/6/03 $'000	Var %	Planned as at 30/6/04 $'000	Planned as at 30/6/05 $'000	Planned as at 30/6/06 $'000
	Current Assets						
288	Cash	182	182	-	182	182	182
14	Receivables	395	395	-	395	395	395
302	**Total Current Assets**	**577**	**577**	**-**	**577**	**577**	**577**
302	**TOTAL ASSETS**	**577**	**577**	**-**	**577**	**577**	**577**
	Current Liabilities						
0	Payables	577	577	-	577	577	577
302	Other	0	0	-	0	0	0
302	**Total Current Liabilities**	**577**	**577**	**-**	**577**	**577**	**577**
302	**TOTAL LIABILITIES**	**577**	**577**	**-**	**577**	**577**	**577**
0	**NET ASSETS**	**0**	**0**	**-**	**0**	**0**	**0**
	REPRESENTED BY FUNDS EMPLOYED						
0	Accumulated Funds	0	0	-	0	0	0
0	**TOTAL FUNDS EMPLOYED**	**0**	**0**	**-**	**0**	**0**	**0**

Chief Minister's Department
Budgeted Statement of Cashflows on Behalf of the Territory

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	CASH FLOWS FROM OPERATING ACTIVITIES						
	Receipts						
8 905	Cash from Government for EBT	6 161	3 145	-49	3 045	935	935
0	Grants Received from the Commonwealth	215	215	-	215	215	215
420	Other Revenue	500	0	-100	0	0	0
9 325	**Operating Receipts**	**6 876**	**3 360**	**-51**	**3 260**	**1 150**	**1 150**
	Payments						
8 095	Grants and Purchased Services	5 099	3 145	-38	3 045	935	935
810	Other	139	0	-100	0	0	0
420	Territory Receipts to Government	715	215	-70	215	215	215
9 325	**Operating Payments**	**5 953**	**3 360**	**-44**	**3 260**	**1 150**	**1 150**
0	**NET CASH INFLOW/(OUTFLOW) FROM OPERATING ACTIVITIES**	**923**	**0**	**100**	**0**	**0**	**0**
	CASH FLOWS FROM INVESTING ACTIVITIES						
	Payments						
3 283	Capital Payments to Government Agencies	166	0	-100	0	0	0
3 283	**Investing Payments**	**166**	**0**	**-100**	**0**	**0**	**0**
-3 283	**NET CASH INFLOW/(OUTFLOW) FROM INVESTING ACTIVITIES**	**-166**	**0**	**100**	**0**	**0**	**0**
	CASH FLOWS FROM FINANCING ACTIVITIES						
	Receipts						
3 283	Capital Injection from Government	300	0	-100	0	0	0
3 283	**Financing Receipts**	**300**	**0**	**-100**	**0**	**0**	**0**
	Payments						
0	Payments of Transferred Cash Balances	1 057	0	-100	0	0	0
0	**Financing Payments**	**1 057**	**0**	**-100**	**0**	**0**	**0**
3 283	**NET CASH INFLOW/(OUTFLOW) FROM FINANCING ACTIVITIES**	**-757**	**0**	**100**	**0**	**0**	**0**
0	**NET INC/(DEC) IN CASH HELD**	**0**	**0**	**-**	**0**	**0**	**0**
288	**CASH AT BEGINNING OF REPORTING PERIOD**	**182**	**182**	**0**	**182**	**182**	**182**
288	**CASH AT THE END OF THE REPORTING PERIOD**	**182**	**182**	**0**	**182**	**182**	**182**

Notes to the Budget Statements

Significant variations are as follows:

Statement of Revenues and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory: the decrease of $2.002m in 2001-02 from the original budget and $2.948m in the 2002-03 Budget from the 2001-02 estimated outcome are results of transferring ArtsACT to the Department of Urban Services under Administrative Arrangement Orders of 14 November 2001;
- grants and purchased services: the decrease of $3.003m in 2001-02 from the original budget and $1.947m in the 2002-03 Budget from the 2001-02 estimated outcome is primarily a result of the transfer of ArtsACT to the Department of Urban Services ($1.380m), a decrease in payment to the Stadiums Authority ($0.547m); and a reflection of 2001-02 ArtsACT unspent grant payments of approximately $1.0m being recorded separately as transfer expenses; and
- transfer expenses: the decrease of $1.001m in the 2002-03 Budget from the estimated outcome reflects ArtsACT having unspent operating funds as at 14 November 2001 before it was transferred to the Department of Urban Services.

Statement of Cash Flows on Behalf of the Territory

- capital injection: the decrease of $0.3m in the 2002-03 Budget from the 2001-02 estimated outcome is a result of the new Administrative Arrangement Orders in 2001-02, where responsibility for the Cultural Facilities Corporation was transferred to the Department of Urban Services as part of the ArtsACT transfer.

Changes to Appropriation

Changes to Appropriation - Departmental

Government Payment for Outputs	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**63 820**	**58 186**	**51 994**	**46 143**	**46 143**
Revised indexation parameters	0	46	88	129	698
Very High Speed Train (remove funding)	- 500	0	0	0	0
Global Biodiversity Information Facility (remove funding)	- 150	- 150	- 150	0	0
Ansett Call Centre Stages 2 and 3 (remove funding)	-1 170	- 780	0	0	0
Savings - Social capital funding	-1 000	-1 000	-1 000	-1 000	-1 000
Kendell Airlines grant *	250	0	0	0	0
Hazelton Airlines grant *	250	0	0	0	0
CTEC - advertising campaign *	200	0	0	0	0
CTEC - National Capital Education Project *	100	0	0	0	0
Knowledge Based Economy Board *	50	50	50	50	50
Knowledge Fund *	1 500	1 500	3 000	3 000	3 000
Economic White Paper *	250	250	0	0	0
CTEC Injection **	1 000	0	0	0	0
Office of Sustainability **	184	375	381	388	394
Independent inquiry into disability services **	702	0	0	0	0
Transfer CMD Executive position to Treasury	- 123	- 123	- 123	- 123	- 123
Transfer Sports and Recreation from DEYFS	4 177	5 959	6 073	6 160	6 236
Transfer Economic Policy to Treasury	- 108	- 175	- 177	- 180	- 183
Transfer Workplace Safety Support from DUS	628	1 077	1 088	1 115	1 132
Transfer Arts and Cultural Services to DUS	-5 478	-8 914	-8 927	-9 090	-9 273
Transfer Canberra Connect to DUS	-3 460	-4 463	-2 910	-1 407	-1 442
Rollover - Indigenous Business Chamber	- 75	75	0	0	0
Rollover - Business Gateway	- 78	78	0	0	0
Rollover - Knowledge Fund	-3 852	3 852	0	0	0
Rollover - Demographic Profile of ATSI Community	- 95	95	0	0	0
Rollover - Economic White Paper	- 250	250	0	0	0
Rollover - Canberra Community Foundation	- 260	260	0	- 500	- 500
Rollover - Unmet Need (Poverty Project Response)	- 150	50	0	0	0
ICT Centre of Excellence	0	300	600	1 100	1 500
Establishment of Deputy Chief Executive - Economic Development	0	371	378	384	391
Freedom of Information	0	98	99	100	102
Management Infrastructure Review Project	0	589	543	180	180
Conversion of Business Gateway Site to MetaWizdom	0	461	215	220	226
Manuka Oval Operating Subsidy	0	162	90	90	90
ICAN Funding	50	0	0	0	0
Small Business Employment Ready	0	250	256	0	0
Aboriginal and Torres Strait Islander Family Violence Prevention	0	60	120	123	126
Support for Community Language Schools	0	50	51	53	54
Support for Multicultural Community Radio	0	100	103	105	108
National Capital Education Tourism project	0	200	200	200	200
Savings	- 836	- 954	- 1 304	- 1 188	- 1 031
Aboriginal and Torres Strait Islander Cultural Centre	0	120	123	126	129
Removal of capital charge	0	- 131	- 131	- 131	- 131
Insurance premium increase	0	4	9	14	17
2002-03 Budget	**55 576**	**58 178**	**50 739**	**46 061**	**47 093**
Transfer to Disability, Housing and Community Services Department	0	- 100	- 103	- 105	- 108
2002-03 Amended Budget	**55 576**	**58 078**	**50 636**	**45 956**	**46 985**

Changes to Appropriation – Territorial

Payment for Expenses on Behalf of the Territory	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**8 905**	**8 351**	**8 294**	**6 318**	**6 318**
Revised indexation parameters	0	89	91	91	91
Removal of territorial appropriation for GST	- 405	- 768	- 772	- 956	- 956
RAAF Memorial Grant	20	0	0	0	0
Transfer Arts and Cultural Services to DUS	-2 359	-4 527	-4 568	-4 518	-4 518
2002-03 Budget	**6 161**	**3 145**	**3 045**	**935**	**935**

Changes to Appropriation - Departmental

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**14 843**	**11 872**	**3 379**	**2 724**	**2 724**
Transfer Canberra Connect to DUS	-3 551	-3 115	-1 615	-1 615	-1 615
Transfer IDMS funding to DUS	-1 500	0	0	0	0
Transfer Arts and Cultural Services to DUS	- 967	-2 600	0	0	0
Savings - Electronic Service Delivery funds	-6 479	1 500	0	0	0
IDMS Revised Budget	0	-6 157	-1 764	-1 109	-1 109
Savings - Aboriginal and Torres Strait Islander Cultural Centre	- 475	0	0	0	0
Management Infrastructure Review Project	0	6 893	935	0	0
CTEC cash injection for prior year losses **	2 380	0	0	0	0
2002-03 capital works program	0	220	0	0	0
2002-03 capital works program - CTEC	0	135	0	0	0
2002-03 Budget	**4 251**	**8 748**	**935**	**0**	**0**

Changes to Appropriation - Territorial

Capital Injection	2001-02 Est. Outc. $'000	2002-03 Budget $'000	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
2001-02 Budget	**3 283**	**4 668**	**0**	**0**	**0**
Transfer Arts and Cultural Services to DUS	-2 684	-4 668	0	0	0
Update Arts and Cultural Services injection	- 299	0	0	0	0
2002-03 Budget	**300**	**0**	**0**	**0**	**0**

* Funding provided through the 2nd Appropriation Act 2001-02

** Funding provided through the 3rd Appropriation Act 2001-02

Capital Works

Departmental

	Estimated Total Cost $'000	Expenditure Previous Years $'000	2002-03 Estimated Expenditure $'000	2002-03 Financing $'000	Expected Completion Date
New Capital Works					
National Convention Centre	200	0	200	200	Jun 2003
MNW – ACT Academy of Sport Rowing Centre	20	0	20	20	July 2002
Total New Capital Works	**220**	**0**	**220**	**220**	

Commonwealth Grants

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

Name of Grant	Activities Funded by Grant	2002-03 Estimate ($'000)
Sports Participation Development	Active Australia (Industry Development)	140
	Coaching	20
	Indigenous Sport Program	55

Government Strategy
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
10 856	Government Payment for Outputs	11 453	19 097	67	18 465	17 212	17 489
252	User Charges - Non ACT Government	120	156	30	161	168	168
910	User Charges - ACT Government	799	910	14	922	978	978
0	Grants from the Commonwealth	275	0	-100	0	0	0
732	Interest	172	270	57	291	314	314
16	Resources Received free of charge	48	63	31	63	63	63
12 766	**Total Ordinary Revenue**	**12 867**	**20 496**	**59**	**19 902**	**18 735**	**19 012**
	Expenses						
6 596	Employee Expenses	6 449	11 299	75	11 292	11 297	11 364
1 082	Superannuation Expenses	889	1 272	43	1 276	1 280	1 295
3 966	Administrative Expenses	4 641	5 203	12	5 026	6 195	6 507
363	Depreciation and Amortisation	0	62	#	2 128	2 122	2 066
382	Borrowing Costs	46	0	-100	0	0	0
101	Grants and Purchased Services	135	1 863	#	1 338	538	542
627	Other Expenses	0	1	#	1	1	1
13 117	**Total Ordinary Expenses**	**12 160**	**19 700**	**62**	**21 061**	**21 433**	**21 775**
-351	**Operating Result**	**707**	**796**	**13**	**-1 159**	**-2 698**	**-2 763**

Note: From 2002-03 the output class Government Strategy is a combination of the 2001-02 Output Classes Government Strategy, Community Affairs, ACT Information Services and Work Safety and Labour Regulation and their respective outputs.

In the 2001-02 Budget Papers this output was reported under Output 1.3 Government Business Management, 1.2 Government Strategic Priorities Management and Output 4.2 Information Management. See discontinued outputs Government Strategic Priorities and Information Management for 2001-02 targets and estimated outcome.

OUTPUT CLASS 1: GOVERNMENT STRATEGY PRINCIPAL MEASURES

OUTPUT 1.1: STRATEGIC POLICY COORDINATION AND DEVELOPMENT[1]

Description: Advice and support for the Chief Minister/Executive for informed government decision-making; and development of whole of government priorities and policies within government and the community.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Support for Cabinet meetings and processes.[2]	40	32	35
(b) Intergovernmental Activities.	28	28	-
(c) Support for inter-governmental processes[7].	–	–	3
(d) Development of whole of Government policies[7].	–	–	1
(e) Support for Assembly Business processes.[3]	46	37	39
(f) Development of Information Management policies[7].	–	–	1
(g) Development of a Framework for evidence based research and analysis[7].	–	–	1
(h) Development of a Sustainability framework[7].	–	–	1
(i) Development of the Social Plan[7].	–	–	1
(j) Support for Awards and Ceremonies.[4]	6	8	22
Quality/Effectiveness			
Ministerial Services rated satisfactory or above by the Chief Minister's Office[8].	95%	95%	–
Advice rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice*[8].	95%	95%	–
(k) Chief Minister's satisfaction with quality as assessed by quarterly survey.			90%
Timeliness			
Identified priority projects completed within agreed completion dates[8].	95%	95%	–
Ministerial Services comply with *ACT Government Ministerial Servicing Performance Measures*[8].	95%	95%	–
(l) Chief Minister's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
Cost of Cabinet Support Services.[5]	$845,000	$674,000	–
Cost of Government Support Services.[5]	$2,042,000	$2,444,000	–
Cost per 1000 head of population.[6]	$9,244	–	–
(m) Cost of strategic policy coordination and development.	–	–	$9,195,000
TOTAL COST ($'000)[5]	**$2,887.0**	**$3,118.0**	**$9,195.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[5]	**$2,389.0**	**$2,929.0**	**$8,897.0**

Notes

(1) For 2002-03, the Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result, the Government Business Management Output 1.3 was renamed and combined with the Output 1.2 Government Strategic Priorities Management and Output 4.2: Information Management.

(2) No Cabinet meetings were held from mid-September 2001 to mid-November 2001 due to the ACT Election in October 2001. This is reflected in the 2001-02 Estimated Outcome.

(3) Fewer Legislative Assembly sittings occurred in 2001-02 due to the ACT Election in October 2001. This is reflected in the 2001-02 Estimated Outcome.

(4) 2001-02 Estimated Outcome reflects the "one off" effect of the Centenary Medal. The 2002-03 target has been increased as the measure has been enhanced to also include ceremonies.

(5) 2001-02 Estimated Outcome reflects transfer of appropriation as a result of Administrative Arrangements of 14 November 2001.

(6) Measure deleted during 2001-02. Measure is not a meaningful measure of cost of output.

(7) New Measure.

(8) Measure Deleted.

In the 2001-02 Budget Papers this output was reported under Output 2.1 Community Affairs. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 1: GOVERNMENT STRATEGY

PRINCIPAL MEASURES

OUTPUT 1.2: COMMUNITY AFFAIRS

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

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
(a) Development of Multicultural policy/strategy/programs.			1
(b) Development of Women's policy/strategy/programs.			1
(c) Development of Aboriginal and Torres Strait Islanders policy/strategy/programs.			1
(d) Development of Community policy/strategy/programs includes Older People and Volunteering.			1
Quality/Effectiveness			
(e) Minister for Community Affairs' satisfaction with quality as assessed by quarterly survey.	–	–	90%
(f) Minister for Women's satisfaction with quality as assessed by quarterly survey.			90%
Timeliness			
(g) Minister for Community Affairs' satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
(h) Minister for Women's satisfaction with timeliness as assessed by quarterly survey.			90%
Cost			
(i) Cost of community affairs.	–	–	$4,476,000
TOTAL COST ($'000)	**–**	**–**	**$4,476.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$4,363.0**

In the 2001-02 Budget Papers this output was reported under Output 1.1 Public Service Management

OUTPUT CLASS 1: GOVERNMENT STRATEGY
PRINCIPAL MEASURES

OUTPUT 1.3: PUBLIC SERVICE MANAGEMENT

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

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
Public Service review and reform.			
(a) Public Service reform policy projects.	5	5	4
(b) Human Resource system replacement.	–	–	1
(c) Executive leadership program.	–	–	1
(d) Public Sector Management Act Review.	–	–	1
(e) Public Service Injury Prevention and Management Strategy.	–	–	1
Facilitate Public Service Management.			
Facilitate Public Service Management.[2]	33	29	–
(f) Award Simplification.	–	–	1
(g) Legislative Assembly Members' Staff Employment Framework.	–	–	1
(h) Workplace Relations policy projects.	–	–	5
(i) Secretariat Support for Joint Council.	–	–	3
Public Service Infrastructure.			
(j) Graduate Program.	–	–	1
(k) Secretariat Support for Remuneration Tribunal Reviews.	–	–	5
(l) State of the Service Report.	–	–	1
Public Service Infrastructure.[1]	7	8	–
Quality/Effectiveness			
(q) Agreed priority projects are delivered to the satisfaction of the Chief Minister or Commissioner for Public Administration.[3]	100%	Modified to (q1)	–
(q1)Agreed projects are delivered to the satisfaction of the Chief Minister, the Chief Executive or Commissioner for Public Administration.	–	100%	–
Advice rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice*.	95%	95%	–
(m) Chief Minister's satisfaction with quality as assessed by quarterly survey.	–	–	90%
Timeliness			
Identified priority projects provided within agreed completion dates.	95%	95%	–
(n) Chief Minister's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
Cost per 1000 head of population.[4]	$11,505	–	–
Cost per ACT Public Service employee.[4]	$203	–	–
(o) Cost of public service management.			$4,525,000
TOTAL COST ($'000) [1]	**$3,593.0**	**$4,108.0**	**$4,525.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000) [1]	**$2,974.0**	**$3,880.0**	**$4,293.0**

Notes

(1) Chief Minister's Department previously had a Memorandum of Understanding with the Department of Urban Services for the provision of public sector injury prevention and management services. The associated output transferred to the Chief Minister's Department as a result of Administrative Arrangements of 14 November 2001. For 2002-03 targets, the Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities.

(2) 2001-02 Estimated Outcome reflects reformulation of Service-wide fraud prevention system and preparation of a new framework for fraud prevention for the ACT Public Service.

(3) Measure modified during 2001-02 to provide a more accurate description of measure.

(4) Measure discontinued during 2001-02. This is not a meaningful measure of the cost of output.

In the 2001-02 Budget Papers this output was reported under Output 5.1 Work Safety and Labour Regulation. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 1: GOVERNMENT STRATEGY

PRINCIPAL MEASURES

OUTPUT 1.4: WORK SAFETY AND LABOUR POLICY

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

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
Work Safety			
(a) Regulatory review projects.	–	–	2
(b) Support quarterly meetings of the Occupational Health and Safety Council.	–	–	4
Labour Policy			
(c) Priority policy projects.	–	–	1
Quality/Effectiveness			
(d) Minister for Industrial Relations' satisfaction with quality as assessed by quarterly survey.	–	–	90%
(e) Chair of the Occupational Health and Safety Council satisfaction with secretariat arrangements.	–	–	90%
Timeliness			
(f) Minister for Industrial Relations' satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
(g) Cost of work safety and labour policy.	–	–	$1,504,000
TOTAL COST ($'000)	**–**	**–**	**$1,504.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$1,544.0**

In the 2001-02 Budget Papers this output was reported under Output 1.2 Government Strategic Priorities Management

OUTPUT CLASS 1: GOVERNMENT STRATEGY
PRINCIPAL MEASURES

OUTPUT 1.5: GOVERNMENT STRATEGIC PRIORITIES MANAGEMENT[1]

Description: Develop and manage a range of strategic initiatives for the Government.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Facilitate the development of key projects to develop a more dynamic and sustainable economy through: • Very High Speed Train Feasibility Study; • development of Canberra Airport as a regional transport hub; • Release of the State of the Territory Report; • Aboriginal and Torres Strait Islander Cultural Centre; and • The Canberra Community Foundation.[1]	11	Modified to (a1)	–
(a1) Facilitate the development of key projects to develop a more dynamic and sustainable economy through: • Very High Speed Train Feasibility Study; • Development of Canberra Airport as a regional transport hub; • release of the State of the Territory Report; and • development of a draft Sustainability Framework.[1]	–	3	–
(b) Contribute to the Government's vision of a clever, caring capital through implementing the framework for: • Social Capital; • Innovation: • Youth; • Strengthening Regional Activities; and • District Cultural Plans (Community Cultural Development).[1]	14	Modified to (b1)	–
(b1) Contribute to the Government's vision of a clever, caring capital through implementing the framework for: • Social Capital; • Innovation: • Youth; and • Strengthening Regional Activities.	–	6	–
(c) Intra and Inter-governmental relations including the development of whole of government policies and policy frameworks.	3	3	–
(d) Statistical and economic research and analysis, demographic analysis and population forecasting to support policy development and achieve the Government's three major outcomes.[2]	115	46	–
(e) Administration of the *Stadiums Authority Act 2000*.[3]	1	Modified to (e1)	–
(e1) Administer *the Stadiums Authority Act 2000*.[3]	–	3	–
(f) Manage and provide a range of initiatives and events associated with the Centenary of Federation.	20	20	–
Quality/Effectiveness			
(g) Agreed priority projects are delivered to the satisfaction of the Executive or Chief Minister.	100%	100%	–
(h) Advice rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice*.	95%	95%	–
Timeliness			
(i) Identified priority projects completed within agreed completion dates.	95%	95%	–

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Cost			
(j) Cost of Strategic Policy activities.	$6,537,000	$4,834,000	–
(k) Cost of Centenary of Federation initiatives.	$100,000	$100,000	–
(l) Cost per 1000 head of population.[4]	$21,252	–	–
(m) Cost per ACT Public Service employee.[4]	$375	–	–
TOTAL COST ($'000)[5]	**$6,637.0**	**$4,934.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[5]	**$5,493.0**	**$4,644.0**	**–**

Notes

(1) Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result, in 2002-03, Output 1.1 Strategic Policy Coordination and Development supersedes this output.
Administrative Arrangements of 14 November 2001 resulted in the following internal departmental changes:

- the measures relating to the Aboriginal and Torres Strait Islander Cultural Centre and the Canberra Community Foundation were transferred to Output 2.1 Community Affairs;
- the measure relating to District Cultural Plans (Community Cultural Development) was transferred to the Department of Urban Services;
- the measures relating to Economic Research and part of the measure relating to Strengthening Regional Activities (Australian Capital Region Online) were transferred to the Department of Treasury;
- the measure relating to the *Stadiums Authority Act 2000* was transferred to Output 6.1 Sport and Recreation; and
- the measure relating to the draft Sustainability Framework was inserted.

(2) 2001-02 Estimated Outcome reflects transfers as a result of Administrative Arrangements of 14 November 2001 and also the delay of 2 population forecasting items due to the delay with census data.

(3) Measure and target modified during 2001-02 to provide a more accurate description of output.

(4) Measure discontinued during 2001-02. Measure is not a meaningful measure of cost of output

(5) 2001-02 Estimated Outcome reflects transfer of appropriation as a result of Administrative Arrangements of 14 November 2001 and return of Very High Speed Train funds.

Economic Development, Sport and Recreation
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
0	Government Payment for Outputs	0	38 981	#	32 171	28 744	29 496
0	User Charges - Non ACT Government	0	97	#	100	100	100
0	User Charges - ACT Government	0	29	#	42	42	42
0	Interest	0	346	#	366	386	386
0	Other Revenue	0	210	#	210	210	210
0	Resources Received free of charge	0	4 214	#	4 176	3 926	3 926
0	**Total Ordinary Revenue**	**0**	**43 877**	**#**	**37 065**	**33 408**	**34 160**
	Expenses						
0	Employee Expenses	0	5 178	#	5 322	5 411	5 468
0	Superannuation Expenses	0	779	#	801	816	830
0	Administrative Expenses	0	10 133	#	7 285	7 524	8 060
0	Depreciation and Amortisation	0	579	#	579	527	455
0	Grants and Purchased Services	0	28 185	#	23 843	19 894	20 085
0	Other Expenses	0	10 000	#	0	0	0
0	**Total Ordinary Expenses**	**0**	**54 854**	**#**	**37 830**	**34 172**	**34 898**
0	**Operating Result**	**0**	**-10 977**	**#**	**-765**	**-764**	**-738**

Note: From 2002-03 the output class Economic Development, Business and Recreation is a combination of the 2001-02 Output Classes Economic Development, Business and Tourism and Sport and Recreation Services and their respective outputs.

In the 2001-02 Budget Papers this output was reported under Output 6.1 Sport and Recreation Services. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT, SPORT AND RECREATION

PRINCIPAL MEASURES

OUTPUT 2.1: PROGRAMS AND SERVICES (SPORT AND RECREATION)

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

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Programs for targeted populations implemented.	–	–	4
(b) Education and training programs conducted or contracted out by the Bureau.	–	–	12
(c) ACT Academy of Sport athletes on scholarship receiving support.	–	–	275
(d) Management of annual program of grants to community sport and recreation organisations.	–	–	1
(e) Management of the National League Team program.	–	–	1
Quality/Effectiveness			
(f) Minister for Sport, Racing and Gaming's satisfaction with quality as assessed by quarterly survey.	–	–	90%
(g) Client satisfaction with quality of Bureau web based information tools as assessed by half yearly survey.	–	–	90%
(h) Satisfaction of athletes and coaches with services and support provided by the ACT Academy of Sport as assessed by annual survey.	–	–	90%
Timeliness			
(i) Minister for Sport, Racing and Gaming's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
(j) Annual grants advice submitted to the Minister.	–	–	Nov 2002
Cost			
(k) Cost of programs and services.	–	–	$6,508,000
TOTAL COST ($'000)	**–**	**–**	**$6,508.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$5,870.0**

In the 2001-02 Budget Papers this output was reported under Output 3.1 Economic Development, Business and Tourism (formerly Business, Tourism and the Arts). See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT, SPORT AND RECREATION

PRINCIPAL MEASURES

OUTPUT 2.2: PROGRAMS AND SERVICES (ECONOMIC DEVELOPMENT)

Description: Provision of a range of programs and services within a policy framework to promote the development of the ACT economy. The function includes managing the Government's relationship with CTEC.

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
(a) Knowledge Fund – Implement the Knowledge Fund.	–	–	1
(b) CTEC – Market the ACT and region to targeted international and domestic visitors using a range of industry agreed product and development initiatives, promotion & advertising programs, selling and distribution activities and events.	–	–	3
(c) ICT Centre of Excellence – Establish the National ICT Centre of Excellence.	–	–	1
(d) Support and Development – Contribute to the continued support and development of business in the ACT through the provision of targeted products and services.	–	–	7
Quality/Effectiveness			
(e) Minister for Economic Development, Business and Tourism's satisfaction with quality as assessed by quarterly survey.	–	–	90%
Timeliness			
(f) Minister for Economic Development, Business and Tourism's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
(g) Cost of programs and services.	–	–	$45,058,000
TOTAL COST ($'000)	**–**	**–**	**$45,058.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$30,243**

In the 2001-02 Budget Papers this output was reported under Output 6.1 Sport and Recreation Services. See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT, SPORT AND RECREATION

PRINCIPAL MEASURES

OUTPUT 2.3: POLICY DEVELOPMENT (SPORT AND RECREATION)

Description: Facilitate improvements to the service delivery of sport and recreation programs and activities in the ACT through the administration of pertinent legislation and the development of strategic policy and planning documents relevant to industry and community needs.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Administer the *Stadiums Authority Act 2000*.	–	–	6
(b) Drug testing of selected athletes undertaken in accordance with obligations set down in the *Drugs in Sport Act 2000*.	–	–	1
(c)Provide input into national sport and recreation policy through attendance at SCORS (and its subcommittees) meetings.	–	–	8
(d) Manage the Manuka Oval management agreement.			8
Quality/Effectiveness			
(e) Minister for Sport, Racing and Gaming's satisfaction with quality as assessed by quarterly survey.	–	–	90%
(f) Actions outlined in the Water Safety framework completed according to the timeline.			90%
Timeliness			
(g) Minister for Sport, Racing and Gaming's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
(h) Timely approval given for the hosting of boxing events in accordance with the *Boxing Regulation Act 1997*.			100%
(i) Industry Strategic Intent document completed.			Sept 2002
(j) Actively Aging strategy completed.			March 2003
(k) Sport profiling study completed.			Dec 2002
(l) Phase 2 of the Sport and Recreation Facility Strategic Plan completed.			June 2003
Cost			
(m) Cost of policy development.	–	–	$1,035,000
TOTAL COST ($'000)	**–**	**–**	**$1,035.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$934.0**

In the 2001-02 Budget Papers this output was reported under Output 3.1 Economic Development, Business and Tourism (formerly Business, Tourism and the Arts). See discontinued output for 2001-02 targets and estimated outcome.

OUTPUT CLASS 2: ECONOMIC DEVELOPMENT, SPORT AND RECREATION

PRINCIPAL MEASURES

OUTPUT 2.4: POLICY DEVELOPMENT (ECONOMIC)

Description: Develop a policy framework that will inform the provision of programs and services aimed at the development of the ACT economy. The function includes advising Government on tourism matters.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) White Paper – Examine the means of potential competitive advantage, industries and potential changes in demand which will result in policy approaches for economic development in the ACT.	–	–	1
(b) Tourism – Analyse options related to convention facilities.	–	–	1
(c) Tourism – Review arrangements for Government support for tourism.	–	–	1
(d) Other industry policy issues.	–	–	9
Quality/Effectiveness			
(e) Minister for Economic Development, Business and Tourism's satisfaction with quality as assessed by quarterly survey.	–	–	90%
Timeliness			
(f) Minister for Economic Development, Business and Tourism's satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
(g) Cost of policy development.	–	–	$2,253,000
TOTAL COST ($'000)	**–**	**–**	**$2,253.0**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**–**	**$1,934.0**

Corporate Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
1 292	User Charges - ACT Government	1 274	1 392	9	1 426	1 462	1 498
1 292	**Total Ordinary Revenue**	**1 274**	**1 392**	**9**	**1 426**	**1 462**	**1 498**
	Expenses						
615	Employee Expenses	565	642	14	657	673	689
27	Superannuation Expenses	27	35	30	37	38	39
480	Administrative Expenses	512	599	17	616	704	770
170	Depreciation and Amortisation	170	116	-32	116	47	0
1 292	**Total Ordinary Expenses**	**1 274**	**1 392**	**9**	**1 426**	**1 462**	**1 498**
0	**Operating Result**	**0**	**0**	**-**	**0**	**0**	**0**

Corporate Services

This output class represents the fee for services activities provided to the Department of Treasury. Major activities include:

- human resource management services;
- information technology and strategic services;
- accommodation management services;
- co-ordination and reporting services; and
- corporate financial services.

Performance measures used to determine and assess the delivery of the corporate services output class are agreed by the relevant parties.

OUTPUT CLASS 3: CORPORATE SERVICES
PRINCIPAL MEASURES

OUTPUT 3.1: CORPORATE SERVICES

Description: The provision of a range of corporate services on a fee for service basis to the Department of Treasury.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Provision of Corporate Services key reports.	–	7	7
Quality/Effectiveness			
(b) Agreed projects are delivered to the satisfaction of the Chief Executive and/or relevant Minister.	–	100%	–
(c) Chief Executive's and Directors' satisfaction with advice as assessed by an annual survey.	–	90%	–
(d) Unqualified audit opinion on annual financial statements.	–	1	–
(e) Chief Executive’s and Directors’ satisfaction with quality as assessed by quarterly survey.	–	–	90%
Timeliness			
(f) Projects are delivered within agreed timeframes to the Chief Executive and/or relevant Minister.	–	95%	–
(g) Chief Executive’s and Directors’ satisfaction with timeliness as assessed by quarterly survey.	–	–	90%
Cost			
(h) Cost of corporate services.[2]	$1,292,000	$1,274,000	$1,392,000
TOTAL COST ($’000) [2]	**$1,292.0**	**$1,274.0**	**$1,392.0**
GOVERNMENT PAYMENT FOR OUTPUT ($’000)	**$0.0**	**$0.0**	**$0.0**

Notes

(1) This output class and output was established during 2001-02 to allow for reporting of Corporate Services provided to, and paid for by the Department of Treasury. Chief Minister’s Department output classes, outputs and performance measures have been reviewed to reflect government priorities.

(2) Although there was no output schedule or performance measures associated with Corporate Services in the 2001-02 Budget Paper No.4, the costs were reflected in the Statement of Financial Performance in 2001-02 Budget Paper No.4 (p.46).

2001-02 Discontinued Output Class and Outputs

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget the estimates for this output class and its output measures have been transferred to Output Class 1 Government Strategy.

Community Affairs
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
4 489	Government Payment for Outputs	3 571	0	-100	0	0	0
0	User Charges - Non ACT Government	26	0	-100	0	0	0
0	Interest	37	0	-100	0	0	0
26	Resources Received free of charge	11	0	-100	0	0	0
4 515	**Total Ordinary Revenue**	**3 645**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
1 569	Employee Expenses	1 626	0	-100	0	0	0
259	Superannuation Expenses	212	0	-100	0	0	0
2 826	Administrative Expenses	1 170	0	-100	0	0	0
0	Borrowing Costs	13	0	-100	0	0	0
0	Grants and Purchased Services	658	0	-100	0	0	0
4 654	**Total Ordinary Expenses**	**3 679**	**0**	**-100**	**0**	**0**	**0**
-139	**Operating Result**	**-34**	**0**	**100**	**0**	**0**	**0**

OUTPUT CLASS 2: COMMUNITY AFFAIRS[1]

PRINCIPAL MEASURES

(FORMER) OUTPUT 2.1: COMMUNITY AFFAIRS[2]

Description: Working with the Community to coordinate and develop a range of policies and projects which address the diversity of the ACT Community.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Activities to improve access to government programs and services for Canberra's multicultural communities and maintain relationships with Canberra's multicultural community.[2]	14	46	–
(b) Women's policy, initiatives and projects.	8	8	–
(c) Aboriginal and Torres Strait Islander policy, initiatives and projects.[2]	11	14	–
(d) Community Policy, Initiatives and projects.[3]	12	16	–
(e) Customer Service Program and activities.[4]	5	2	–
Quality/Effectiveness			
(f) Agreed priority projects are delivered to the satisfaction of the Executive or Chief Minister.	100%	Incorporated in (g1)	–
(g) Advice rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice*.	95%	Modified to (g1)	–
(g1) Advice and priority projects rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice*.	–	95%	–
Timeliness			
(h) Identified priority projects completed within agreed completion dates.	95%	Modified to (h1)	–
(h1) Identified priority projects and policy advice completed within agreed completion dates.	–	95%	–
Cost			
(i) Cost of Multicultural and Community Affairs activities.	$4,654,000	$3,679,000	–
(j) Cost per 1000 head of population.[5]	$14,902	–	–
(k) Cost per ACT Public Service employee.[5]	$263	–	–
TOTAL COST ($'000)[2]	**$4,654.0**	**$3,679.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[2]	**$4,489.0**	**$3,571.0**	**–**

Notes

(1) Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result this output class and output is discontinued and superceded by Output 1 Class Government Strategy and the new Output 1.2 Community Affairs.

(2) As a result of Administrative Arrangements of 14 November 2001 and internal departmental changes:

- measures relating to Business Migration were transferred from Output 3.1 Business, Tourism and the Arts to this output and included in Principal Measure (a);
- measures relating to the Aboriginal and Torres Strait Islander Cultural Centre were transferred from Output 1.2 Government Strategic Priorities Management to this output and included in Principal Measure (c); and
- measures relating to the Canberra Community Foundation were transferred from Output 1.2 Government Strategic Priorities Management to this output and included in Principal Measure (d).

(3) 2001-02 Estimated Outcome reflects transfers as a result of internal departmental changes.

(4) The awards component of the Customer Service Program was reviewed in the context of functional realignment and effective allocation of resources. This is reflected in the 2001-02 Estimated Outcome.

(5) Measure deleted during 2001-02. Measure is not a meaningful measure of cost of output.

2001-02 Discontinued Output Class and Outputs

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget the estimates for this output class and its output measures have been transferred to Output Class 2 Economic Development, Sport and Recreation.

Economic Development, Business and Tourism
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
40 051	Government Payment for Outputs	31 261	0	-100	0	0	0
0	User Charges - Non ACT Government	163	0	-100	0	0	0
29	User Charges - ACT Government	29	0	-100	0	0	0
0	Interest	234	0	-100	0	0	0
0	Other Revenue	5	0	-100	0	0	0
105	Resources Received free of charge	4 414	0	-100	0	0	0
40 185	**Total Ordinary Revenue**	**36 106**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
3 397	Employee Expenses	3 092	0	-100	0	0	0
547	Superannuation Expenses	465	0	-100	0	0	0
9 537	Administrative Expenses	3 829	0	-100	0	0	0
112	Depreciation and Amortisation	288	0	-100	0	0	0
49	Borrowing Costs	137	0	-100	0	0	0
26 589	Grants and Purchased Services	31 826	0	-100	0	0	0
40 231	**Total Ordinary Expenses**	**39 637**	**0**	**-100**	**0**	**0**	**0**
-46	**Operating Result From Ordinary Activities**	**-3 531**	**0**	**100**	**0**	**0**	**0**
0	Injection for Operating Requirements	2 380	0	-100	0	0	0
-46	**Operating Result**	**-1 151**	**0**	**100**	**0**	**0**	**0**

OUTPUT CLASS 3: ECONOMIC DEVELOPMENT, BUSINESS AND TOURISM[1]

PRINCIPAL MEASURES

(FORMER) OUTPUT 3.1: ECONOMIC DEVELOPMENT, BUSINESS AND TOURISM (formerly Business, Tourism and the Arts)[2]

Description: Stimulate economic growth, create new jobs, and create an attractive destination for visitors.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
Business ACT (a) Manage and provide a range of programs and strategic projects to assist private sector business.[2]	125	106	–
Arts (b) 2001-02 *Arts Capital* priorities identified and implemented.[2]	154	150	–
Festivals (c) Develop and implement the Festivals ACT function.[2]	–	0	–
Cultural Programs (d) Delivery of cultural programs.[2]	3	0	–
Tourism Marketing and Promotions Services (e) Market the ACT to local, interstate and international travellers.	3	3	–
(f) Deliver and promote key tourism events.	3	3	–
(g) Provide strategic support for the development of tourism in the ACT.	2	2	–
Quality/Effectiveness (h) Agreed projects are delivered to the satisfaction of the Chief Executive, Minister for Business, Tourism and the Arts, or Chief Minister.[2]	90%	Modified to (h1)	–
(h1) Agreed projects are delivered to the satisfaction of the Chief Executive, the Minister for Economic Development, Business and Tourism or the Chief Minister.	–	90%	–
Timeliness (i) Identified priority projects provided within agreed completion dates.	90%	90%	–
(j) Service purchasing contract payments dispersed to organisations within three months of Ministerial approval.[2]	90%	–	–
Cost (k) Cost of Business ACT programs.[2]	$16,137,000	$17,410,000	–
(l) Cost of Arts activities.[2]	$1,529,000	$1,279,000	–
(m) Cost of Cultural Program activities.[2]	$ 6,268,000	$2,610,000	–
(n) Cost of Tourism, Marketing and Promotion.[3]	$16,297,000	$18,338,000	–
(o) Cost per 1000 head of population.[4]	$128,822	–	–
(p) Cost per ACT Public Service employee.[4]	$2,276	–	–
TOTAL COST ($'000)[2]	**$40,231**	**$39,637.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[2]	**$40,051**	**$31,261.0**	**–**

Notes

(1) Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result this output class and output is discontinued and superceded by the new Output Class 2 Economic Development, Sport and Recreation and the new Outputs 2.2 Programs and Services (Economic Development) and 2.4 Policy Development (Economic).

(2) As a result of Administrative Arrangements of 14 November 2001 and internal departmental changes:

- the measures relating to Arts, Festivals and Cultural Services were transferred to the Department of Urban Services;
- part of the measure relating to Business ACT (Business Migration) was transferred to Output 2.1 Community Affairs; and
- part of the measure relating to Business ACT (National Sporting Teams Marketing Program) was transferred to Output 6.1 Sport and Recreation Services.

(3) 2001-02 Estimated Outcome reflects correction of overhead allocation and additional funding provided to the Canberra Tourism and Events Corporation (CTEC).

(4) Measure deleted during 2001-02. Measure is not a meaningful measure of cost of output.

2001-02 Discontinued Output Class and Outputs

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget the estimates for this output class and its output measures have been transferred to Output Class 1 Government Strategy.

ACT Information Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
8 424	Government Payment for Outputs	5 716	0	-100	0	0	0
240	User Charges - Non ACT Government	57	0	-100	0	0	0
3 458	User Charges - ACT Government	1 171	0	-100	0	0	0
12 122	**Total Ordinary Revenue**	**6 944**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
3 667	Employee Expenses	3 532	0	-100	0	0	0
496	Superannuation Expenses	224	0	-100	0	0	0
8 414	Administrative Expenses	1 866	0	-100	0	0	0
1 663	Depreciation and Amortisation	137	0	-100	0	0	0
0	Grants and Purchased Services	602	0	-100	0	0	0
14 240	**Total Ordinary Expenses**	**6 361**	**0**	**-100**	**0**	**0**	**0**
-2 118	**Operating Result From Ordinary Activities**	**583**	**0**	**-100**	**0**	**0**	**0**
229	Injection for Operating Requirements	0	0	-	0	0	0
-1 889	**Operating Result**	**583**	**0**	**-100**	**0**	**0**	**0**

OUTPUT CLASS 4: ACT INFORMATION SERVICES

PRINCIPAL MEASURES

OUTPUT 4.1: CANBERRA CONNECT[1]

Description: Enhance Government service channels and manage the ongoing delivery of services to the community.

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
(a) Number of transactions available.[1]	120	200	–
(b) Number of Shopfront financial transactions.[1]	600,000	252,216	–
(c) Number of Web based financial transactions.[1]	40,000	30,298	–
(d) Number of calls received by the call handling facilities.[1]	100,000	71,524	–
Quality/Effectiveness			
(e) Agreed projects delivered to the satisfaction of the Chief Executive or Minister.[2]	95%	–	–
(f) Customer satisfaction survey with Government shopfront services (annual survey).[3]	82%	–	–
Timeliness			
(g) Identified projects completed within agreed completion dates.[2]	95%	–	–
(h) Government Shopfront queuing times less than 10 minutes.	80%	88%	–
(i) Call Centre Median call fallout.	<6%	4.6%	–
(j) Call Centre 80th percentile call response time.[4]	23 seconds	Modified to (j1)	–
(j1) Call Centre response time less than 23 Seconds.		94%	–
Cost			
(k) Cost per 1000 head of population.[5]	$40,961	–	–
TOTAL COST ($'000)[1]	**$12,303.0**	**$3,554.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[1]	**$6,524.0**	**$2,477.0**	**–**

Notes

(1) Canberra Connect transferred to the Department of Urban Services as a result of Administrative Arrangements of 14 November 2001. Output discontinued.

(2) Relates to projects to be assessed upon completion, with completion scheduled to occur post-transfer. 2001-02 Estimated Outcome for this measure is therefore not applicable. Refer to the Department of Urban Services output for result.

(3) Survey scheduled to occur post-transfer. 2001-02 Estimated Outcome for this measure is therefore not applicable. Refer to the Department of Urban Services output for result.

(4) Measure and target modified during 2001-02 to provide a more accurate description of output.

(5) Measure discontinued during 2001-02. This measure is not a meaningful measure of cost of output.

OUTPUT CLASS 4: ACT INFORMATION SERVICES

PRINCIPAL MEASURES

OUTPUT 4.2: INFORMATION MANAGEMENT [1]

Description: Develop whole-of-government information management (IM) policy, standards, architecture and projects within an agreed strategic framework.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
a) Whole-of-government information management policy, standards, architecture and projects within agreed strategic framework.	25	25	–
Quality/Effectiveness			
b) Information Management planning, policy and architecture delivered to the satisfaction of the Chief Executive or Minister.	100%	100%	–
Timeliness			
c) Identified projects completed within agreed completion dates.	100%	100%	–
Cost			
d) Cost per 1000 head of population.[2]	$ 6,202	–	–
TOTAL COST ($'000)[3]	**$1,937.0**	**$2,807.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)[3]	**$1,900.0**	**$3,239.0**	**–**

Notes

(1) Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result this output class and output is discontinued and superceded by Output 1 Government Strategy and the new Output 1.1 Strategic Policy Coordination and Development.

(2) Measure deleted during 2001-02. Measure is not a meaningful measure of cost of output.

(3) 2001-02 Estimated Outcome reflects split of ACTIM and Canberra Connect as a result of Administrative Arrangements of 14 November 2001.

2001-02 Discontinued Output Class and Outputs

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget the estimates for this output class and its output measures have been transferred to the Output Class 1 Government Strategy.

Work Safety and Labour Regulation
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
0	Government Payment for Outputs	1 070	0	-100	0	0	0
0	User Charges - Non ACT Government	9	0	-100	0	0	0
0	Interest	13	0	-100	0	0	0
0	Resources Received free of charge	4	0	-100	0	0	0
0	**Total Ordinary Revenue**	**1 096**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
0	Employee Expenses	739	0	-100	0	0	0
0	Superannuation Expenses	58	0	-100	0	0	0
0	Administrative Expenses	289	0	-100	0	0	0
0	Borrowing Costs	7	0	-100	0	0	0
0	**Total Ordinary Expenses**	**1 093**	**0**	**-100**	**0**	**0**	**0**
0	**Operating Result**	**3**	**0**	**-100**	**0**	**0**	**0**

OUTPUT CLASS 5: WORK SAFETY AND LABOUR REGULATION[1]

PRINCIPAL MEASURES

OUTPUT 5.1: WORK SAFETY AND LABOUR REGULATION[1]

Description: Development of workplace safety and workers compensation policy and of labour policy. Also includes the co-ordination of the public sector injury prevention and management function.

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
Quantity			
(a) Undertake reviews of regulatory framework and participate in national forums.	–	8	–
Quality/Effectiveness			
(b) Agreed projects are delivered to the satisfaction of the relevant Minister or the Chief Executive.	–	100%	–
(c) Advice rated satisfactory or above according to *ACT Government Performance Measures for Policy Advice.*	–	100%	–
Timeliness			
(d) Release discussion paper on legislative framework for public safety associated with major events.[2]	–	–	–
(e) Reforms in place for the Boards managing portable long service leave for employees in the construction and cleaning industries.[2]	–	–	–
Cost			
(f) Cost of workplace safety and insurance policy.[3]	–	Modified to (f1)	–
(f1) Cost of workplace safety and labour policy.	–	-	–
TOTAL COST ($'000)	**–**	**$1,093.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**$1,070.0**	**–**

Notes

(1) This new output class was established during 2001-02 as a result of Administrative Arrangements of 14 November 2001. Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result this output class and output is discontinued and superceded by Output Class 1 Government Strategy and the new Output 1.4 Work Safety and Labour Policy.

(2) Measure discontinued during 2001-02. This is not a meaningful measure of timeliness.

(3) Measure modified during 2001-02 to reflect transfer.

2001-02 Discontinued Output Class and Outputs

The following Output Class appeared in the 2001-02 Budget Papers. In the 2002-03 Budget the estimates for this output class and its output measures have been transferred to the Economic Development, Sport and Recreation Output Class.

Sport and Recreation Services
Statement of Financial Performance

2001-02 Budget $'000		2001-02 Est.Outcome $'000	2002-03 Budget $'000	Var %	2003-04 Estimate $'000	2004-05 Estimate $'000	2005-06 Estimate $'000
	Revenue						
0	Government Payment for Outputs	4 817	0	-100	0	0	0
0	User Charges - Non ACT Government	44	0	-100	0	0	0
0	Interest	64	0	-100	0	0	0
0	Other Revenue	101	0	-100	0	0	0
0	Resources Received free of charge	18	0	-100	0	0	0
0	**Total Ordinary Revenue**	**5 044**	**0**	**-100**	**0**	**0**	**0**
	Expenses						
0	Employee Expenses	1 385	0	-100	0	0	0
0	Superannuation Expenses	218	0	-100	0	0	0
0	Administrative Expenses	955	0	-100	0	0	0
0	Depreciation and Amortisation	123	0	-100	0	0	0
0	Borrowing Costs	24	0	-100	0	0	0
0	Grants and Purchased Services	2 636	0	-100	0	0	0
0	**Total Ordinary Expenses**	**5 341**	**0**	**-100**	**0**	**0**	**0**
0	**Operating Result**	**-297**	**0**	**100**	**0**	**0**	**0**

OUTPUT CLASS 6: SPORT AND RECREATION SERVICES[1]

PRINCIPAL MEASURES

OUTPUT 6.1: SPORT AND RECREATION SERVICES[1]

Description: To provide opportunities for participation in sport and recreation in the ACT.

Measures	**2001-02 Targets**	**2001-02 Est. Outcome**	**2002-03 Targets**
Quantity			
(a) Administer the Stadiums Authority Act 2000.	–	5	–
(b) Administer National Sporting Teams Marketing Program.	–	4	–
Active Lifestyle Services			
(c) Number of Active Australia providers.[2]	–	–	–
(d) Number of Active Australia Leaders.	–	1683	–
(e) Number of Active Australia Schools' Network Members.	–	2	–
(f) Number of Coaching & Officiating Education Courses provided by triennially funded sports.[2]	–	–	–
(g) Number of education and training courses conducted or contracted out by the Bureau.	–	12	–
(h) Number of partnerships developed with other agencies and organisations (ie. Schools, TAFEs, Universities) to provide flexible and accessible delivery of coaching and officiating education courses.[2]	–	–	–
(i) Number of peak sport and recreation organisations.	–	3	–
(j) Number of programs for targeted populations implemented.[1]	–	0	–
ACT Academy of Sport			
(k) Number of ACT Academy of Sport athletes on full scholarship receiving services.	–	275	–
(l) Number of athletes/people participating in Drugs in Sport education courses.	–	282	–
Administration of Grants			
(m) Number of annual grants administered.	–	130	–
(n) Number of triennial grants administered.	–	34	–
(o) Number of ad hoc grants administered.		61	–
(p) Value of grants.	–	$2,291,030	–
Quality/Effectiveness			
Active Lifestyle Services			
(q) School coordinators' satisfaction with Active Australia School Leadership Training.	–	95%	–
(r) Customer satisfaction with the service of Coaching and Officiating ACT as measured by survey.[2]	–	–	–
(s) Customer satisfaction with education/training courses conducted or contracted out by the Bureau as measured by survey.	–	85%	–

Measures	2001-02 Targets	2001-02 Est. Outcome	2002-03 Targets
ACT Academy of Sport (t) Satisfaction of athletics and coaches with services and support provided.	–	97%	–
(u) Scholarships holders selected on national squads/teams.	–	96	–
Administration of Grants (v) Grants administered in accordance with agreed standards and accountability.	–	100%	–
Timeliness *Active Lifestyle Services* (w) Australian Sports Commission Management Contract for ACT Industry Development Programs implemented.	–	June 2002	–
(x) Sport and Recreation Council Facilities Strategic Plan completed.	–	June 2002	–
ACT Academy of Sport (y) Scholarships for each sport announced within 30 days of scholarships being determined.	–	100%	–
Administration of Grants (z) Annual grants advice submitted to Minister.	–	Nov 2001	–
Cost *Active Lifestyle Services* (aa) Cost per 1,000 head of ACT population.[3]	–	–	–
ACT Academy of Sport (bb) Cost per athlete at the ACT Academy of Sport.	–	$5,300	–
Administration of Grants (cc) Grant administration as a percentage of total value grants administered.	–	6.4%	–
(dd) Cost per 1,000 head of ACT population.[3]	–	–	–
TOTAL COST ($'000)	**–**	**$5,341.0**	**–**
GOVERNMENT PAYMENT FOR OUTPUT ($'000)	**–**	**$4,817.0**	**–**

Notes

(1) This new output class was established during 2001-02 as a result of Administrative Arrangements of 14 November 2001. Chief Minister's Department output classes, outputs and performance measures have been reviewed to reflect government priorities. As a result this output class and output is discontinued and superceded by the new Output Class 2 and the new Outputs 2.1 Programs and Services (Sport and Recreation) and 2.3 Policy Development (Sport and Recreation).

- measures relating to Active Lifestyle Services, ACT Academy of Sport and Administration of Grants were transferred from the Department of Education, Youth and Family Services to this new output;
- the measure relating to the *Stadiums Authority Act 2000* was transferred from Output 1.2 Government Strategic Priorities Management to this new output; and
- the measure relating to the National Sporting Teams Marketing Program was transferred from Output 3.1 Business, Tourism and the Arts to this new output.

(2) Measure discontinued prior to Administrative Arrangements of 14 November 2001.
(3) Measure deleted during 2001-02. Measure is not a meaningful measure of cost of output.