

# Service Identification and Cost 2011-12

**Government on a Page**  
Summary By Directorate



**ACT**  
Government

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Chief Minister and Treasury

# Explanatory Notes

- Objectives
  - to identify what we do and how much it costs
- Process
  - under output classes identify services and costs
- Notes about figures in this Summary
  - \*Net cost = (own source service revenue) minus (direct service costs and allocated overhead costs). This information, both the identified services and costings, were provided by Directorates based on their 2011-12 Annual Reports. The total net cost for each Directorate is unlikely to be exactly the same as (but can be reconciled to) the Annual Report operating result. This is due to accounting exclusions for the purpose of this service costing exercise.

Output 1.1 Government Policy and Strategy	Net Cost (\$ '000)  -7,317
Cabinet Support	-1,554
Assembly Coordination and Support	-498
Intergovernmental Policy and Coordination	-927
Strategic Board Secretariat	-401
Policy Projects/ Coordination	-2,707
Demography	-196
Regional	-496
Government Information Office	-342
DLO Support	-196

Output 1.2-3 Public Sector Management and Industrial Relations	Net Cost (\$ '000)  -8,816
Employment Framework Public Sector (IR)	-798
ACTPS Workforce Capability and Legislation	-3,949
Commissioner for Public Administration	-157
IR Policy Advice (incl. LSL)	-215
Work Safety	-852
Asbestos Management	-551
Public Sector Workers' Compensation and Work Safety Improvement Plan	-1,930
Private Sector Workers' Compensation	-364

Output 1.4 Coordinated Communications and Community Engagement	Net Cost (\$ '000)  -9,067
Coordinated Whog Communications	-869
Community Engagement	-1,219
Chief Minister Ministerial Support and Coordination	-385
ACT Executive Support	-320
Honours, Awards, Grants, International Relations and Protocol Support, Community Support Fund, Community Initiatives Fund Canberra Centenary	-528  -5,746

# CSD

Directorate Total	Net Cost (\$ '000)
<b>CSD (Controlled)</b>	<b>-229,897</b>
<b>Housing</b>	<b>-71,037</b>
<b>Territorial</b>	<b>-31,905</b>

Output 1.1	Net Cost (\$ '000)
<b>Disability ACT</b>	<b>-86,459</b>
Disability ACT Executive, Business Support and Community Development	-14,318
Disability ACT Grants	-39,019
Disability ACT Services to Children and Young People	-2,641
Disability ACT Services to Adults	-30,481
<b>Output 1.2</b>	<b>-13,422</b>
<b>Therapy ACT</b>	<b>-13,422</b>
<b>Output 2.1</b>	<b>-3,584</b>
<b>Child and Family Centres</b>	<b>-3,584</b>
<b>Output 2.2</b>	<b>-20,393</b>
<b>Children's Services</b>	<b>-20,393</b>
Children Policy and Regulation Unit	-11,600
Child, Youth and Family Services Program	-8,793

Output 3.1	Net Cost (\$ '000)
<b>Community Facilities</b>	<b>-12,686</b>
Community Facilities	-4,106
Community Development Programs	-8,580
<b>Output 3.2</b>	<b>-7,630</b>
<b>Women, Ageing, ATSI and Multicultural</b>	<b>-7,630</b>
Women	-1,189
Ageing	-1,220
Aboriginal and Torres Strait Islander Affairs	-2,285
Multicultural Affairs	-2,936
<b>Output 3.3</b>	<b>-11,274</b>
<b>Arts</b>	<b>-11,274</b>
ArtsACT	-11,274

Output 4.1	Net Cost (\$ '000)
<b>Youth Services</b>	<b>-22,298</b>
<b>Output 4.2</b>	<b>-52,150</b>
<b>Care and Protection</b>	<b>-52,150</b>
Care and Protection	-21,028
Out of Home Care	-28,621
(both 4.1 & 4.2) Aboriginal and Torres Strait Islander Services	-2,501
<b>Output 1.1</b>	<b>Net Cost (\$ '000)</b>
<b>Social Housing</b>	<b>-71,037</b>
Public Housing	-47,547
Homelessness Services	-23,490

Output 1.1 Land Policy and Infrastructure	Net Cost (\$ '000) -12,198	Output 1.2 Business Development	Net Cost (\$ '000) -7,954	Output 1.3 Tourism, Venues and Events	Net Cost (\$ '000) -25,041
Whole of Government Capital Projects	-3,079	Business Advisory Programs and Mentoring Support		Tourism – Marketing	-6,967
Government Accommodation Strategy	-573	Canberra Business Point	-579	Tourism – Research	-377
Sustainable Land Strategy	-2,148	Lighthouse Innovation and Commercialisation Centre	-423	Tourism - Product and Industry Development	-1,448
Co-ordinator General	-467	Australian Business Licence Information Service (ABLIS)	-162	Tourism - International	-109
City Centre Marketing and Improvements Levy Grant	-1,983	Canberra Connect	-103	Tourism - Canberra and Region Visitors Centre	-970
University of Canberra - Support for student accommodation projects	-705	National ICT Centre of Excellence and related IT programs	-1,237	Tourism - Partnership Program Funding	-1,650
Economic Development Policy	-1,964	Innovation Connect Program Suite	-1,353	Territory Venues	-5,863
Shared Services Centre and InTACT Service Costs	-1,280	Global Connect Program Suite	-1,251	Events	-7,657
		Skilled and business migration facilitation and attraction activities suite	-926	<b>Output 1.4</b>	<b>Net Cost</b>
		Screen Sector Development		<b>Sports and Recreation</b>	<b>(\$ '000)</b>
		ScreenACT	-329	Sport and Recreation Strategic Projects, Policy and Planning	<b>-36,286</b>
		Film Investment Fund	-219	Sport and Recreation Client Services & Programs	-690
		ACT Industrial Capabilities Network (ICN)	-62	Sport and Recreation ACT Academy of Sport	-10,546
		Investment Facilitation	-479	Sport and Recreation ACT Academy of Sport	-2,855
		University of Canberra Projects	-484	Sport and Recreation Sports Ground Maintenance	-20,131
		Sector Development	-348	Sport and Recreation Facilities - North	-837
				Sport and Recreation Facilities - South	-1,226

# EDD

## Gaming and Racing

Gaming and Racing Activity	Net Cost (\$ '000)
	-3,198
Gambling Regulation	-3,125
Harm Minimisation	-73

# EDD - LDA

## Land Development Agency

### Land Development and Release

Net Cost  
(\$ '000)

165,778 Output Description

Land Development and release	162,062	Development and release of Government owned land for residential, commercial, industrial and community purposes and to operate efficiently in a commercial market and provide agreed returns to the Territory.
Resources received free of charge from ACT Government entities	3,862	
Land and buildings transferred free of charge to ACT Government entities	-146	

# ESDD

Directorate Total

Net Cost  
(\$ '000)

**ESDD**

**-84,322**

Output 1.1 Regulation and Services	Net Cost (\$ '000) -29,166	Output 1.2 Planning Delivery	Net Cost (\$ '000) -8,839	Output 1.4 Heritage	Net Cost (\$ '000) -2,053
Surveying and Spatial Data	-2,371	Territory Plan Review and Implementation	-1,934	Heritage (Assist the ACT Heritage Council)	-2,053
Information Services	-1,886	Merit Assessment	-1,466	<b>Output 1.5 Policy</b>	<b>Net Cost (\$ '000) -15,620</b>
Customer Services	-6,259	Impact Code and Estate Assessment	-1,094	Conservation, Planning and Research	-3,929
Construction Occupations Licensing	-7,961	Lease Administration	-4,345	Natural Environment	-1,745
Utilities, Land Regulation and Compliance - Technical	-268	<b>Output 1.3 Planning Policy</b>	<b>Net Cost (\$ '000) -23,334</b>	Caring for our Community	-2,427
Utilities, Land Regulation and Compliance - Land and Lease	-1,585	Transport Planning	-5,193	Climate Change, Energy and Sustainability Policy	-5,390
Sustainability Programs	-8,836	Strategic City Planning and Design	-5,964	Water Policy	-2,129
		Land and Infrastructure Planning and Policy	-4,527	<b>Output 1.6 Environment Protection and Water Protection</b>	<b>Net Cost (\$ '000) -5,310</b>
		Canberra Integrated Urban Waterways	-7,650	Environment Protection	-4,103
				Water Resources	-1,207



# ESDD

Output 1.2	Net Cost (\$ '000)	Output Description
<b>Planning Delivery</b>	<b>-8,839</b>	
Territory Plan Review and Implementation	-1,934	Provision of development regulation, including leasehold management, with the overarching objective of promoting sustainable, attractive, safe and well-designed urban, residential and rural environments in the ACT.
Merit Assessment	-1,466	
Impact Code and Estate Assessment	-1,094	
Lease Administration	-4,345	
Output 1.3	Net Cost (\$ '000)	Output Description
<b>Planning Policy</b>	<b>-23,334</b>	
Transport Planning	-5,193	Provision of high quality professional services in strategic and land planning, and sustainable transport planning and planning for land release
Strategic City Planning and Design	-5,964	
Land and Infrastructure Planning and Policy	-4,527	
Canberra Integrated Urban Waterways	-7,650	
Output 1.4	Net Cost (\$ '000)	Output Description
<b>Heritage</b>	<b>-2,053</b>	
Heritage (Assist the ACT Heritage Council)	-2,053	Administration of the heritage provisions of the Heritage Act 2004 and assistance in the conservation of the ACT's heritage assets to ensure their identification, preservation, protection, maintenance and enhancement (where appropriate). The heritage area provides administrative and operational support to the ACT Heritage Council and its projects, and administers the annual funding of the ACT Heritage Grants Program.

# ESDD

Output 1.5	Net Cost (\$ '000)	Output Description
Policy	-15,620	
Conservation, Planning and Research	-3,929	Provision of policy advice on: <ul style="list-style-type: none"> <li>• sustainable use of water including <i>Think water, act water</i>;</li> <li>• energy efficiency measures;</li> <li>• reductions in waste;</li> <li>• climate change including <i>Weathering the Change</i>; and</li> <li>• the natural environment including the implementation of programs responding to natural resource management as part of the Commonwealth's Caring for our Country Program.</li> </ul>
Natural Environment	-1,745	
Caring for our Community	-2,427	
Climate Change, Energy and Sustainability Policy	-5,390	
Water Policy	-2,129	
Output 1.6	Net Cost (\$ '000)	Output Description
Environment and Water	-5,310	
Environment Protection	-4,103	Administration of regulatory activities to protect and enhance the natural and built environment. Environment Protection and Water provides advice and delivers education, compliance and enforcement services to the Government and community.
Water Protection	-1,207	

Output 1	Net Cost (\$ '000)
<b>Public School Education</b>	<b>-556,427</b>
Preschools	-21,901
Early Intervention	-1,533
Primary School	-227,754
High School	-138,622
College	-86,612
Special Students - Special Schools	-22,118
Special Students - Mainstream Schools	-40,227
Literacy and Numeracy	-9,595
English as a Additional Language or Dialect (EALD)	-8,066

Output 2.1	Net Cost (\$ '000)
<b>Non-Government School Education</b>	<b>-1,732</b>
Non Government School Office	-1,732
Output 3.1	Net Cost (\$ '000)
<b>Vocational Education and Training</b>	<b>-29,833</b>
Vocational Education and Training	-29,833

# Health

Directorate Total

Net Cost  
(\$ '000)

Health

-864,869

Output 1.1	Net Cost (\$ '000)	Population Health Registers (HIB)	Net Cost (\$ '000)	Radiation Safety (HPS)	Net Cost (\$ '000)	Public Health Advice and Incident Response	Net Cost (\$ '000)
<b>Acute Services</b>	<b>557,093</b>		-1,211		-828		-6,906
Critical Care	-84,503	Cervical Cytology Register and Program	-570	Enforcement	0	Health Sector emergency preparedness and response.	-1,297
Surgery & Oral Health	-167,718	ACT Cancer Registry and Maternal and Perinatal Data Collection	-641	Monitoring and Response	0	Provision of high level public health advice to the public and the health sector	-1,043
Medicine	-83,114	<b>Health Promotion Grants Program (HIB)</b>	<b>-3,383</b>	<b>Medicines, Poisons And Therapeutic Goods (HPS)</b>	<b>-1,422</b>	Support provided to other Directorates and Agencies	-4,567
Pathology	-23,202	<b>Health Promotion Programs</b>	<b>-7,434</b>	Enforcement	0	<b>Policy and Program Development and Implementation</b>	<b>-2,086</b>
Women, Youth & Children	-84,085	Healthy children	-2,975	Monitoring and Response	0	Whole of Government Healthy Weight Initiative	-284
Operational Support	-114,471	Healthy workers	-1,781	Delivery of ACT components of National Agreements	0	Whole of Government Injury Prevention Initiative	-177
<b>Output 1.2</b>		Healthy communities	-279	<b>Disease Control and Protection of Public Health Risks</b>	<b>-6,737</b>	Public Health Policy & Program Management on behalf of the CHO	-1,624
<b>Mental and Justice Health Drug Services</b>	<b>-108,027</b>	Social marketing	-1,583	Enforcement	0	<b>Output 1.4</b>	
Mental Health Services, Justice Health and Alcohol & Drug Services	-81,129	Chronic disease SFA funding	-816	Monitoring and Response	0	<b>Cancer Services</b>	<b>-51,967</b>
Non Government Organisations	-26,898	<b>Food safety (HPS)</b>	<b>-3,441</b>	Prevention	0	<b>Output 1.5</b>	
<b>Output Class 1.3</b>		Enforcement	0	Scientific Analysis	0	<b>Rehabilitation Aged and Community Care</b>	<b>-112,531</b>
<b>Public Health Services</b>	<b>-35,251</b>	Monitoring and Response	0	Delivery of ACT components of Territory and National Agreements	0	Rehabilitation, Aged and Community Care	-54,449
<b>Population Health Surveillance Monitoring And Evaluation (HIB)</b>	<b>-1,805</b>	Prevention	0			Non Government Organisations	-58,082
Population health status monitoring, surveillance programs	-809	Scientific Analysis	0				
CHO Report and Health Series publications	-620	Delivery of ACT components of National Agreements, Policies and Partnerships	0				
Public health nutritionist	-142						
Evaluation service	-234						

# JACS

Directorate Total	Net Cost (\$ '000)
JACS	-404,806

<b>Output 1.1</b> Policy Advice and Justice Programs	Net Cost (\$ '000) -8,649
<b>Output 1.2</b> Legal Services to Government	Net Cost (\$ '000) -7,352
<b>Output 1.3</b> Legislative Drafting and Publishing services	Net Cost (\$ '000) -3,903
<b>Output 1.4</b> Public Prosecutions	Net Cost (\$ '000) -9,814
<b>Output 1.5</b> Protection of Rights	Net Cost (\$ '000) -8,390
Provision of advocacy, complaints-handling, advice, community awareness raising and other services	-8,301
ACT Privacy Commissioner	-89
<b>Output 1.6</b> Electoral Services	Net Cost (\$ '000) -1,404

<b>Output 1.7</b> Regulatory Services	Net Cost (\$ '000) -22,498
<b>Output 1.8</b> Transport Regulation	Net Cost (\$ '000) -19,341
<b>Output 2.1</b> Corrective Services	Net Cost (\$ '000) -47,609
<b>Output 3.1</b> Courts and Tribunals	Net Cost (\$ '000) -32,903
<b>Output 4.1</b> Emergency Services	Net Cost (\$ '000) -242,943
Emergency Services is comprised of Fire and Rescue, Ambulance, State Emergency and Rural Fire services	-98,850
ACT Policing	-144,093

# TAMS

Directorate Total

Net Cost  
(\$ '000)

**TAMS**

**-400,386**

Output 1.1 Information Services	Net Cost (\$ '000) -30,628
Public library services	-12,625
ACT Heritage Library	-430
<i>Canberra Connect</i>	
Contact Centre	-2,741
Shopfronts	-5,318
Website services	-589
Bill payment services	-1,757
<i>Overhead expenditure</i>	-7,168

Output 1.2 Roads and Sustainable Transport	Net Cost (\$ '000) -266,916
Roads	-67,868
Streetlighting	-43,326
Bridges and other infrastructure	-7,522
Paths	-17,532
Stormwater	-23,306
Storms and other events	-599
Traffic Management and Safety	-6,635
ACTION buses	-82,451
Public Transport Systems	-6,858
<i>Overhead expenditure</i>	-10,819

Output 1.3 Waste and Recycling	Net Cost (\$ '000) -21,394
Rubbish and Recycling collections	-8,177
Resource Management Centres - three	-8,552
Recycling Centres - four	-4,002
Information and education programs	-158
<i>Overhead expenditure</i>	-505

Output 1.4 Land Management	Net Cost (\$ '000) -72,835
National Parks, Reserves and Rural Land - 34 Nature Reserves	-15,772
Tidbinbilla Precinct	-3,761
Forestry and Fire Management	-8,070
Capital Woodland and Wetland	-429
National Arboretum Canberra	-2,072
Urban Treescapes	-7,045
Place Management	-26,400
Asset Data Integration, Design and Development	-1,392
<i>Overhead expenditure</i>	-7,894

Output 1.5 Regulatory Services	Net Cost (\$ '000) -6,198
Licensing and Compliance	-1,482
Domestic Animal Services	-1,660
City Rangers	-980
Development Processing	-1,781
<i>Overhead expenditure</i>	-295

Output 2.1 Government Enterprise Services	Net Cost (\$ '000) -2,415
Capital Linen	-163
Yarralumla Nursery	-1,282
ACT Property Group	-970

OTHER (excluded from Directorate total)	Net Cost (\$ '000)
<b>ACTION and EPIC</b>	
<b>ACTION</b>	<b>-91,143</b>
ACTION bus network	-90,643
Special needs transport	-500
<b>Exhibition park in Canberra</b>	<b>-1,397</b>

# Treasury

Directorate Total	Net Cost (\$ '000)
Treasury	-37,137

Output 1.1	Net Cost (\$ '000)
<b>Economic Management</b>	<b>-4,999</b>
Economic analysis and advice	-3,651
Management of the investments and borrowings of the Territory	-651
Legal and insurance policy advice	-697

Output 1.2	Net Cost (\$ '000)
<b>Financial Management</b>	<b>-17,862</b>
Financial Management Advice and Services	-17,862

Output 1.3	Net Cost (\$ '000)
<b>Revenue Management</b>	<b>-14,276</b>
Management of Revenue Accounts	-7,350
Advice and assessments	-2,512
Compliance	-2,954
Policy, Legislation and Objections	-1,460