



Australian Capital Territory

2001-02 Budget Consultation:

Phase II

Finance and Public Administration

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DRAFT BUDGET INITIATIVES

Summary of Financial Impact

Chief Minister's Department

	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Expenses				
Centenary of Federation	100	0	0	0
Expansion of the Multicultural Grants Program	50	50	50	50
Demographic Profiles of Aboriginal and Torres Strait Islander Community and Multicultural Community in the ACT	100	0	0	0
Bridging the Digital Divide	500	826	805	501
Public Service Reform	50	0	0	0
Canberra Connect (to include e-services)	7 000	5 560	4 146	2 210
Integrated Document Management System	1 000	1 000	1 000	1 000
Arts - Participating in the cutting edge	150	100	50	0
Assessing Unmet Need – Responding to Poverty	150	100	100	100
Indigenous Employment Mentoring Program	60	60	60	60
Indigenous Business Support Program	75	75	0	0
AFL Contribution	250	250	0	0
Global Biodiversity Information Facility	150	150	150	0
GMC 400	1 500	1 500	1 500	0
Masters' Games	650	650	0	0
Rally of Canberra	200	200	200	200
National Photonics Training Institute	300	300	0	0
Transport Concessions – Responding to Poverty	500	500	500	500
Increase/(Decrease) in Expenses	12 785	11 321	8 561	4 621
Net Impact on Operating Result	(12 785)	(11 321)	(8 561)	(4 621)
Capital Injection				
Canberra Connect	4 000	3 000	1 500	1 500
Integrated Document Management System	4 317	3 340	1 764	1 109
Increase/(Decrease) in Capital Injection	8 317	6 340	3 264	2 609

Department of Treasury

	2001-02 Budget \$'000	2002-03 Estimate \$'000	2003-04 Estimate \$'000	2004-05 Estimate \$'000
Expenses				
Financial Management	300	300	300	300
Low Alcohol Subsidy Scheme	1 000	1 000	1 000	1 000
Strengthening Procurement Policy and Systems	180	184	188	192
Increase/(Decrease) in Expenses	1 480	1 484	1 488	1 492
Net Impact on Operating Result	(1 480)	(1 484)	(1 488)	(1 492)

Initiative Descriptions

Centenary of Federation	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	100	0	0	0

This provides for the continued support of the National Capital Educational Tourism Project, which commenced in 2000.

The program will provide grant funding to a consortium, consisting of the ACT Government, the National Capital Authority and the National Capital Attractions Association, to manage the National Capital Education Tourism Project until the end of 2001.

The program will support efforts to double the number of students visiting the ACT during 2001 through the development and promotion of special Centenary of Federation educational programs.

Expansion of the Multicultural Grants Program	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	50	50	50	50

The Multicultural Grants Program was implemented in 1998 to provide one-off funding to community groups to assist with projects that advanced community harmony, community participation in the National Multicultural Festival, and with community development activities. The 100 per cent increase in funding will enable more applications from Canberra's 120 multicultural communities to be supported.

Demographic Profile of Aboriginal and Torres Strait Islander Community and Multicultural Community in the ACT	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	100	0	0	0

This initiative will support the development of an agreed methodology for the continued reporting on services for and status of the Aboriginal and Torres Strait Islander community and the multicultural community. The development of a snapshot demographic profile of the

Aboriginal and Torres Strait Islander community and the multicultural community in the ACT is required to inform national and local reporting requirements.

Demographic Reports, with replicable methodology for future data collection processes, data which meets local and national reporting requirements, and reporting of measures of improvement of services and outcomes to Aboriginal and Torres Strait Islander people and people from diverse cultural and linguistic backgrounds is proposed.

These will provide reliable and consistent data collection and analysis and will better enable the provision and monitoring of the effectiveness of service delivery. These will also assist in the establishment of benchmarks for Territory reporting mechanisms such as the State of the Territory Report.

Bridging the Digital Divide	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000
Expenses	500	826	805	501

This provides for initiatives to bridge the digital divide in the ACT community. Key digital divide factors include low income, gender and age, access to computers, different language and cultural backgrounds, education and disability.

The program will provide a package of measures to address priority target group needs and will be subject to the findings of the Digital Divide Task Force being chaired by Jacqui Burke MLA.

Public Service Reform	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0

The reform program will provide specific projects designed to strengthen the ACT Public Service and support the development of the ACT Public Service Renewal Strategy.

Canberra Connect	2001-02	2002-03	2003-04	2004-05
	\$'000	\$'000	\$'000	\$'000
Expenses	7 000	5 560	4 146	2 210
Capital Injection	4 000	3 000	1 500	1 500

Provides for the establishment and operations of Canberra Connect, an initiative to greatly improve the way in which the government provides common services and information to the community.

The program will deliver services to Canberrans through shopfronts, kiosks, on line and by telephone. Canberra Connect will integrate service provision across agencies, removing the need to know which agencies provide particular services.

The program will support improved quality and access of services to the community through streamlining processes and business rules, regardless of the present boundaries between agencies. Current, accurate and integrated information will be provided to Canberrans, who will have the convenience of doing business through their preferred mode of delivery. In addition, funding will be provided for new e-service projects which contribute to these objectives.

Integrated Document Management Project	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	1 000	1 000	1 000	1 000
Capital Injection	4 317	3 340	1 764	1 109

This initiative will implement a whole of Government electronic Integrated Document Management System (IDMS) and associated workflow management capability. It will provide a whole of Government solution to record/document management that allows economies of scale and savings that would not occur if each agency sought its own records management solution.

The program will support the means by which agencies would meet the provisions of the proposed Territory Records Bill. It will also support better client service delivery by providing improved electronic access to information through Canberra Connect, the Business Gateway and other client relationship projects.

Arts – Participating in the Cutting Edge	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	150	100	50	0

This funding is for innovative arts programming and presentation by progressive ACT arts organisations.

The program will provide the most progressive arts organisations receiving multi-year funding through the ACT Arts Program, with opportunities to explore, research and develop innovative methods of profiling the best of Canberra's arts practice. The initiative will be delivered through existing Performance Agreements which will identify objectives for each specific project, outcomes and performance measures.

The Program will support projects that will attract new audiences and showcase locally and nationally Canberra's capacity to be innovative through the arts.

Assessing Unmet Need – Responding to Poverty	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	150	100	100	100

This funding will allow the undertaking of research into the level of unmet need for community services within the ACT community in response to the Report of the Joint ACT Government / ACTCOSS Poverty Research Project which calls for the Government to address unmet need.

Indigenous Employment Mentoring Program	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	60	60	60	60

This supports a mentoring program for indigenous people in their employment. The *Indigenous Employment Strategy* launched by the ACT Government in 1999 recommends this innovative mentoring approach to support indigenous people in their existing employment.

The program will provide mentoring services to 15 indigenous participants in a minimum of five different industries per year. The methodology and evaluation will be based on a pilot study being conducted in 2000-2001.

In the longer term the program will address the higher unemployment rate of indigenous people and by providing a mentoring service, the individual worker will be supported personally in the work place leading to higher retention rates.

Indigenous Business Support Program	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	75	75	0	0

This initiative provides financial support for the recently incorporated Indigenous Business Chamber (IBC). The aim of the initiative is to support and increase indigenous small businesses in the ACT thus providing indigenous employment opportunities.

The program will provide services to the indigenous business community through the IBC. The IBC will operate like any other Chamber of Commerce in the provision of information, networking opportunities, representation of business interests, marketing, employment and training.

The program will support indigenous small business in the ACT in line with the recommendations of the *Indigenous Employment Strategy*, launched in 1999 by the ACT Government. Employment opportunities will be enhanced for indigenous people in the ACT through support of business and in providing networks within the indigenous community.

Australian Football League Contribution	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	250	250	0	0

This initiative is based on a three year contract, providing funding for four Australian Football League (AFL) matches at the Manuka Oval each year. Funding will also contribute towards a junior development program for AFL within the ACT.

The AFL is proposing to hold two Ansett Cup matches and two AFL Home and Away matches. The Home and Away matches will field the Kangaroos against one Victorian AFL Club and one non-Victorian Club opponent.

The program will support stronger links with the AFL and the potential of a Canberra based side in the national competition in future years.

Global Biodiversity Information Facility	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	150	150	150	0

This funds the establishment of the OECD's Global Biodiversity Information Facility in the ACT. There is strong competition between Australia, Denmark, the Netherlands and possibly the United States for the opportunity to host this facility.

The program will provide a facility, jointly funded by the Australian National University, CSIRO, Department of Industry, Science and Resources and the Australian Research Council. The facility will be a peak world institution in the field of global biodiversity.

The program will support the ACT in its endeavours to be positioned as a global leader in environment and biotechnology. It will attract international scientists for long and shorter term appointments, along with international conferences.

GMC 400	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	1 500	1 500	1 500	0

This provides additional support for the GMC 400 car race, a round of the Shell Championship Series for V8 Supercars. It is expected to inject \$52 million dollars into the ACT economy over five years and create 150 jobs.

The funding will allow for improvements to be made to road surfaces, track condition, safety of spectators and race drivers and increased viewing areas for spectators.

Australian Masters' Games	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	650	650	0	0

The ACT Government has signed a draft management agreement with the Confederation of Australian Sport to stage the 9th Australian Masters Games in 2003.

The ACT hosted the Masters Games in 1997 which attracted 10,000 participants producing an estimated \$8.3 million economic impact.

Rally of Canberra	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	200	200	200	200

This initiative provides additional support for the "Rally of Canberra", a round of the Asia Pacific Rally Championship in Canberra.

The ACT Government has a contract with the Confederation of Motorsports to stage the Rally as a round of the Asia Pacific Rally Championship for five rounds. The funding is required due to the lower value of sponsorship secured for 2001 and onwards and will enable the race to continue in the same format as previous years.

The Rally of Canberra has a significant economic impact on the Capital, providing teams and supporters with accommodation, food, beverage and general supplies. In excess of 60 teams participated in the 2000 Rally including over 20 international competitors.

National Photonics Training Institute	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	300	300	0	0

Provides financial assistance for the creation of a National Photonics Training Institute in the ACT, the only one of its kind in Australia. Photonics is the technology of light and has a broad range of applications including high-speed communications, data storage, medical

imaging systems and sensors. Across Australia, this technology is leading to significant IT industry expansion and job growth.

The program will provide assistance with the operating costs during establishment stages (eg office accommodation, staffing, computers and office expenses), assistance with the marketing of the Institute and the Photonics Industry, a Careers Webpage to promote both the Institute and the Photonics Industry within the ACT, and research and surveys of the ACT's industry base and education environment for the photonics industry.

The program will support existing education providers deliver courses that re industry relevant, identifying any skill gaps, and delivering a Photonics outreach program for years 10, 11 and 12, as well as the wider community.

Transport Concessions – Responding to Poverty	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	500	500	500	500

This initiative will be put towards providing public transport for low income earners who are currently eligible for concessions. The funding will also support enhancement of the Taxi Subsidy Scheme, particularly targeting people in a wheelchair to ensure they are not placed at an increased risk of poverty through lack of transport.

Financial Management	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	300	300	300	300

This initiative provides funding to support the strengthening of Treasury resources.

The program will provide salary for additional staff to increase the level of Treasury's skills in accounting, financial and economic analysis fields and to support enhanced financial management of the Territory's resources.

Low Alcohol Subsidy Scheme	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	1 000	1 000	1 000	1 000

This initiative continues the low alcohol liquor subsidy scheme in the ACT beyond 30 June 2001 in the event that a uniform national scheme to subsidise low alcohol beer is not in place by 30 June 2001.

The program provides a subsidy to liquor wholesalers who sell low alcohol beer and wine products to licensed premises in the ACT. A rebate of 12% of the wholesale value is paid to wholesalers for low alcohol beer (3.5% alcohol per volume or less) and wine (6.5% alcohol per volume or less) sold in the ACT.

The program will continue the low alcohol liquor subsidy scheme in the ACT until the Commonwealth and States negotiate a uniform national scheme to subsidise low alcohol beer.

Strengthening Procurement Policy and Systems	2001-02 \$'000	2002-03 \$'000	2003-04 \$'000	2004-05 \$'000
Expenses	180	184	188	192

This initiative supports the ACT Procurement Board, which was recently created to provide direction on the development of whole of government procurement policy, guidelines and accreditation systems.

The program will provide a procurement accreditation system which aims to ensure that purchasing activities carried out by Government entities are performed by officials with accreditation skills and competencies. The Board will also develop whole of government policy, guidelines and provide advice to agencies on procurement projects.

DRAFT CAPITAL WORKS PROGRAM

Summary of Financial Impact

Chief Minister's Department

	Estimated Total Cost \$'000	2001-02 Financing \$'000	2002-03 Financing \$'000	2003-04 Financing \$'000	Estimated Completion Date
<i>Arts</i>					
Centenary of Federation Monument	250	250	0	0	Nov 2001
Relocation of Artists Studios and Printmaking Workshop	203	203	0	0	May 2002
Public Art Program – Minor New Works	414	414	0	0	June 2002
	867	867	0	0	
<i>Cultural Facilities Corporation</i>					
Link Redevelopment Project	7 902	3 234	4 668	0	Jan 2003
Minor New Works	50	50	0	0	June 2002
	7 952	3 284	4 668	0	
Total New Capital Works	8 819	4 151	4 668	0	

Department of Treasury

	Estimated Total Cost \$'000	2001-02 Financing \$'000	2002-03 Financing \$'000	2003-04 Financing \$'000	Estimated Completion Date
<i>Exhibition Park in Canberra</i>					
Minor New Works	580	580	0	0	June 2002
Total New Capital Works	580	580	0	0	

Arts

- *Centenary of Federation Monument (\$0.250m)*

Construction of an ACT Centenary of Federation Monument as a component of the Centenary program for the Territory.

- *Relocation of Artists Studios and Printmaking Workshop (\$0.203m)*

The refurbishment of CIT Watson campus workshops or other suitable ACT Government assets for re-use with the relocation of Leichhardt Street Studios and Megalo Print Workshops from Kingston and Hackett.

- *MNW - Public Art Program (\$0.414m)*

A range of minor new works projects including works in the Arts and Soul City Walk Sculpture program, ACT Craft and Design Centre, Ainslie Art Centre, Acton Peninsula,

Tuggeranong Town Centre and Lakeshore Master Plan, and various private sector partnerships.

Cultural Facilities Corporation (CFC)

- *Link Redevelopment Project (\$7.902m)*

Redevelopment of the Link Building between the Canberra Theatre and the Canberra Playhouse to complete the Civic Square Cultural Precinct and to accommodate the Canberra Theatre's supporting business activities and the Civic Library. The Civic Library will also provide accommodation for the Women's Information Referral Centre and a display area for the ACT Heritage Library.

- *MNW – Historic Places Conservation and Restoration Works (\$0.050m)*

Rectification and conservation works at the three historic places (house museums) owned by the ACT Government and managed by CFC. The cyclical conservation and restoration works are required to maintain the integrity of the buildings and their surrounds. Works include painting of external timber elements, structural restoration, and re-enforcement of the Mugga Mugga access road.

Exhibition Park in Canberra (EPIC)

- *Minor New Works (\$0.580m)*

The provision of a range of minor new works projects, each individually costed up to \$250,000, to be undertaken at the Exhibition Park facility, such as:

- Car Park upgrades;
- Fencing upgrades;
- New upgraded signage; and
- Pavilion upgrades.