

## 4.2 BUDGET INITIATIVES

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### A Healthy, Safe, Diverse and Contributing Community

#### *Department of Health and Community Care*

<b>Growth in Needs</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	7 657	11 835	16 086	22 571

The health and community services needs of the ACT community are increasing in real terms. The Government is committed to ensuring that appropriate funding is provided to meet this growth recognising the importance of health outcomes.

This initiative helps to meet the growth in the need for health and community care services. It recognises demographic issues and changes in the public / private patient mix. It will enable the Government to provide additional outputs in all areas of health service provision.

<b>Disability Services for Children</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	250	256	262	269

This initiative provides for appropriate and integrated clinical and community services for children with complex behavioural and support issues, in particular, for children with autism spectrum disorder and cerebral palsy. It will also provide funding for therapy services for children in special schools.

Provision of these services will decrease crisis intervention and carer/family breakdown. Consumer access will be improved and there will be a reduction on the pressure being experienced by the service sector. Consumer involvement, self-management and independence will be promoted and supported.

<b>Disability Services</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	845	1 690	1 690	1 690

This will provide a range of respite for aged carers of people with disabilities. The primary target group will be carers over 65 who have cared for their children or wards for 30 years or more.

The program will also incorporate activities for the people with disabilities to increase their independence and reduce the longer-term burden of care on parents and carers.

<b>Supervised Injecting Place</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	800	725	175	0

This initiative provides for the scientific trial and evaluation of a supervised injecting place.

The program will support the establishment of a trial facility where injecting drug users will be provided with a clean and clinically supervised environment, and be provided with pathways to counselling, treatment and rehabilitation.

<b>Nucleic Acid Testing/TGA</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	190	195	200	205

This initiative provides for the Blood Transfusion Service to implement Nucleic Acid Testing of fresh blood products for Hepatitis C and HIV and the associated regulation of fresh blood products through the Therapeutic Goods Act (TGA).

This will ensure that there continues to be the highest possible standard of safety applying to the supply of blood and blood products in the ACT.

<b>Child and Adolescent Mental Health</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	636	601	616	631

This initiative will augment the capacity of the Child and Adolescent Mental Health Service (CAMHS) to meet the mental health needs of children and adolescents with moderate to severe problems. Growth in demand for occasions of service by CAMHS necessitates that resources are provided to deal with the problems early, wherever possible. The initiative allows for early intervention and prevention of mental health problems among children and adolescents. Early intervention and timely treatment will reduce long-term chronic mental health problems and increase quality of life for affected young people.

<b>Indigenous Health</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	100	103	106	109

This initiative provides improved access for indigenous people to health services in the ACT. Priorities for the funding will be agreed in consultation with the Aboriginal and Torres Strait Islander Health Forum.

The Government is committed to achieving real and improved health outcomes for indigenous people in the ACT.

<b>Addressing Post-natal Depression</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	70	70	70	70

The needs of women experiencing post-natal depression, and their families, will be addressed through a community-based service including information, support and professional counselling.

<b>National Depression Initiative</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	70	70	70	70

The focus of this initiative will be on de-stigmatising depression in Australia through community education and awareness, and work with the medical profession. The funding represents the ACT's contribution to the national depression initiative.

<b>Healthy Aboriginal and Torres Strait Islander Young People</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	120	120	120	120

This initiative will address the apparent increase in substance abuse by young Aboriginal and Torres Strait Islander people. The focus will be on improving the level of services to these young people, while also addressing issues relating to mental health.

<b>Child and Youth Nutrition</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	70	70	70	70

This initiative will address issues of child and youth nutrition. The program will focus on promoting healthy nutrition, and developing the capacity and ability to improve families' eating habits.

<b>Preventing Youth Suicide</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	120	120	120	120

This allows for the continuation of the VYNE (Vision for Youth through Knowledge and Education) project, which provides workers with young people basic training in suicide risk assessment and crisis intervention. The aim of the project is to reduce youth suicide in the ACT by enhancing professionals' awareness of risk factors and youth resilience measures.

<b>Improving the Health of Young People At Risk</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	70	70	70	70

This will contribute to the ongoing functioning of The Junction Youth Health Service, through the employment of a youth counsellor. The counsellor is involved in the early identification and treatment of mental health issues in young people and works to strengthen partnerships within the service provider community.

<b>Well Babies Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	90	90	90	90

This initiative will promote health and well-being from the time of conception, focussing on good nutrition, reducing alcohol consumption and stopping smoking in pregnant mothers. Social support will be provided to pregnant women with the aim of improving the birthweight of children born to mothers at risk.

<b>YMCA Redevelopment Project</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	1 100	0	0	0

This initiative provides a grant to meet the Government's commitment to assist the YMCA with the inclusion of a Ronald McDonald House in its redevelopment of Block 12, Section 10, City.

<b>Provision of the First Breast Prosthesis Following Mastectomy</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	22	22	22	22

This proposal provides funding towards the first breast prosthesis for all public patients and partially insured private patients following a mastectomy. In cases of women undergoing a bilateral mastectomy, the scheme will fund up to \$420 towards the provision of two prostheses. Currently only pensionable women receive a maximum of \$130 towards the first prosthesis.

<b>Mental Health Official Visitors</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	50	51	51	52

This provides funding for Mental Health Official Visitors. Under the amended Mental Health Act, Mental Health Official Visitors will be responsible for visiting mental health facilities to ensure that appropriate standards in treatment and care are met and that the rights and dignity of persons who receive treatment and care at such facilities are protected. The positions will be independent and report to the Minister.

<b>Methadone Places</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	125	128	131	134

The current methadone program will be expanded by 100 places. Additional clients will be given access to the program through a combination of public clinic prescribing and stabilisation and community pharmacy dosing.

<b>Supported Accommodation for clients with Dual Diagnosis</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	200	204	208	212

This provides funding for a longer-term accommodation support option involving a joint service delivery approach between Mental Health Services and the Disability Program for people who have high and complex needs. This innovative service will fill a gap between services for a significant number of people with dual diagnoses of intellectual handicap and mental illness or mental health conditions. The service recognises the need for, and provides medium to long term support.

<b>Domiciliary Oxygen Scheme</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	80	82	84	86

The Domiciliary Oxygen Scheme will be expanded to assist pensioners receiving prescribed oxygen to improve their quality of life. This will be undertaken by providing financial assistance toward the provision of portable oxygen equipment to avoid the situation where pensioners are otherwise housebound due to the non-portable nature of existing equipment.

<b>ACT Genetics Service</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	414	419	425	431

This initiative will provide genetic services, information, counselling and advice to individuals and families to help people to identify and manage genetic conditions and to make informed decisions about their own health, lifestyle and reproductive options.

The demand for genetic services and counselling has increased in recent times, and is likely to further increase as a result of the Human Genome Project. The funding will help the Genetics Service cope with the increased demand.

<b>Healthy Families – Drug and Alcohol Project</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	200	200	200	200

This project involves support for children and families with problematic alcohol and other drug use. It involves specific interventions to support parents and address early behavioural problems in children of families with drug and alcohol problems.

<b>Healthy Families – Complex Needs Project</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	125	125	125	125

This project will address child health and family wellbeing, with a focus on home and community support for mothers and babies with complex or special needs. This will involve supportive, professional home visiting services.

### *Department of Urban Services*

<b>Implementation of ACT Greenhouse Strategy measures</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	160	160	160	160

This initiative will implement various measures aimed at assisting the achievement of the ACT's greenhouse gas emissions reduction targets. These measures will include an extension of the subsidy program for water-efficient shower heads, an extension of the Energy Advisory Service, increased mandatory Energy Efficiency Ratings for new housing, changes to Commercial Building Performance Standards, ACT Government purchase of green power, the introduction of Greenfleet and further evaluation of energy use reduction strategies for government buildings. In addition, ACT Housing will expend \$1m per annum on insulation and draught prevention in at least 1000 public housing units each year.

<b>Community Links Portal</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	80	80	80	80

This program will provide a mechanism through which Internet information on the ACT community and community groups can be promoted through one site. It will provide links to community groups and resources available on community building initiatives, social capital, social and community policy, volunteering and environmental groups.

<b>Community On-line</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	50	50	50	50

Building on the support provided by the Government in getting peak community groups on the Internet, this program will focus on providing opportunities for local community groups to establish sites on the Internet. As many businesses and the Government have used the opportunities provided by having a presence on the Internet, this program will ensure that local community groups are able to share in these opportunities

<b>Community Renewal Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	500	500	500	500

The Community Renewal Program will involve precinct community groups developing partnerships that tackle broader community issues such as safety, the environment and opportunities for local employment. It will build on the representative structure already in place through precinct management groups. These groups were brought together as part of the Government's local centre renewal program.

<b>Community Mentoring Scheme</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	100	100	100	100

This scheme will focus on developing a new generation of Canberra leaders from local communities. Through the Precinct Community Groups established under the Community Renewal Program, the Scheme will promote skills development for young Canberra leaders.

The Scheme will use the vast knowledge and experience of Canberra's community and business leaders, through skill development and transfer, leadership development, formal mentoring and linkages to governance structures and systems.

<b>Lakesmart Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	250	250	0	0

In keeping with the Government's commitment to maintaining the quality of the environment of public open spaces, the Lakesmart program will improve the standard of maintenance and facilities at various waterways around Canberra.

This program seeks to meet community expectations of urban lake and pond management by improving facilities on lake foreshores and increasing opportunities for water-based recreation by the community.

<b>Office of the Occupational Health and Safety Commissioner</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	150	152	154	156

This initiative implements the Legislative Assembly decision of 7 December 1999 to amend the Occupational Health and Safety Act 1989 to create the statutory office of Occupational Health and Safety Commissioner. The Commissioner's principal responsibilities are to promote and regulate workplace safety, good injury management practices and safe

dangerous goods management; and to regulate the operation of the ACT's workers' compensation arrangements.

The establishment of this Office will continue to develop and improve the education, advisory and regulation services delivered by ACT WorkCover.

<b>Speed Camera Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	305	237	243	250
Capital	70	70	70	70

This will build on the achievements of the speed camera program to date where deterrence at camera sites has been highly effective. Two more speed cameras will be operated in Canberra and some additional sites will be selected. This measure will ensure there is increased compliance with speed limits, thereby providing a safer road environment for all road users.

### *Department of Education and Community Services*

<b>Lanyon Youth Centre (Youth Services Grants Program)</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	80	82	84	86

This initiative will enable a Youth Services program to be established for the new Lanyon Youth Centre. Construction of a new community facility incorporating a Youth Centre for the Lanyon area will be completed in 2000-01. The Youth Services Grants Program provides funding to community based organisations to deliver a range of social, recreation, outreach and support services to young people in the ACT.

<b>Upgrade of ACT Tennis complex</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	1 200	500	0	0

This initiative will provide capital funding to Tennis ACT to upgrade the Tennis Centre in Lyneham. These improvements will enable Canberra to host the Australian clay court championships for women and men and a new International Women's Championship.

<b>Therapy Services for Primary School Autism Units</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	50	51	53	54

This initiative will provide for the introduction of a therapy program as part of the educational program for children with autism spectrum disorder (ASD). This program will extend the presently provided services and will facilitate integration and inclusion of children with ASD into their school communities and promote better participation in their family and local community life.

<b>Community Service Grants Program</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	200	200	200	200

This initiative provides increased funding for the community service grants program. This will allow the provision of a greater level of support and resources for a variety of community development activities.

<b>Schools as Communities</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	700	700	700	700

Schools as Communities will aim at strengthening links between local communities and schools. It will centre on schools, and the focus will initially be on families and children, particularly those at risk.

Schools as Communities will link families with health, community and education services. It will include specific initiatives to address the needs of children at risk. In the medium to longer term, the program will involve local schools becoming a hub for community activities in a broader capacity.

<b>Barnardo's Kids Friends Program</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	40	40	40	40

This program expands the numbers of teenagers in Barnardo's Kids Friends Program by approximately forty places. Teenagers will receive guidance and support from a significant adult external to their family who can assist in many areas of their life.

<b>Good Beginnings</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	80	80	80	80

This program will use volunteer home visiting as a way to meet the needs of families for social support in different settings. The program uses volunteers who are trained by a professional coordinator and builds on other family support services available in the community.

<b>Additional Funding for Apprenticeships</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	510	518	525	533

This initiative will enable the expansion of the user choice program, which provides support to business and opportunities for young people to obtain entry-level training positions after school. It is estimated that 330 additional apprenticeship places will be required through the nationally agreed user choice program in 2000-01, providing real job opportunities for young Canberrans.

At the end of 1999 there were 4,687 trainees and apprentices in training under the user choice program. This initiative will enable this program to expand by a further 330 places in 2000-01.

<b>Supplementation for Foster Carers</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	110	110	110	110

This initiative will enable supplementation of payments to foster carers to meet the increase in the price of rent/board and other day to day consumables without disadvantage following the introduction of the GST.

<b>Additional funding for Special Needs Transportation</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	200	200	200	200

This initiative will enable the department to meet the increased costs of providing the special needs transportation service. The service is available to eligible students with a disability who cannot use public transport or whose family members are unable to provide transport.

### *Department of Justice and Community Safety*

<b>Correctional Services</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	318	211	214	217

This initiative provides for the establishment of enhanced detainee safety. There are five elements of the initiative, which will contribute to safer and more secure custodial programs, especially for young people in the ACT.

The five elements of this initiative are:

- introducing a common induction screening process across all detention centres in the ACT, to guard against self harm by detainees;
- upgrading security and safety measures at Quamby Youth Justice Services Detention Centre;
- introducing a unit based case management system at Quamby, to ensure the effective transfer, storage and accessibility of information concerning detainees;
- introducing an On-Call system at Quamby, allowing a senior manager to be available on call at all times; and
- improving Control Room procedures at Quamby, to facilitate experienced operational staff having maximum contact with young people in custody.

<b>ACT Prison Project</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	1 400	908	0	0

This initiative provides for the planning and procurement processes in the establishment of a prison in the ACT.

The funding proposal comprises four stages in the process:

- development of tender specifications;
- conduct of the tender process;
- negotiation of contractual arrangements; and
- final commissioning scheduled to begin in late 2001.

<b>Intensive Support for Juvenile Offenders</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	130	130	130	130

The initiative will address the need for coordinated, intensive support to young offenders, who typically present as clients to both juvenile justice and family services. It will draw on shared resources from the health, family services, accommodation and juvenile justice agencies.

<b>Counselling Young Sex Offenders</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	200	200	200	200

The project will provide specialist resources for the purchase, implementation and evaluation of programs for young sex offenders. These programs will deliver specific accommodation, education and counselling services for these young people.

<b>Accommodation Support for Aboriginal and Torres Strait Islander Young People</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	185	185	185	185

Accommodation options for young Aboriginal and Torres Strait Islander people at risk will be provided through this initiative. The need for these young people to have accommodation services available after leaving juvenile justice facilities will also be addressed.

<b>Aeromedical Retrieval</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	228	234	240	246

This proposal will further support the Government's commitment to aeromedical retrieval of patients who need emergency or trauma care. The service supports improved health outcomes for the people of the ACT and surrounding region, particularly those who rely on expert medical assistance from specialised medical practitioners as part of the SouthCare aeromedical retrieval teams.

<b>Crime Prevention</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	1 292	1 292	1 292	1 292

This initiative provides for the creation of a crime prevention incentive program that enables the Government to lead partnerships with industry, particularly the insurance industry, and to facilitate target hardening of homes and cars, with programs to be developed during the year.

<b>Australian Federal Police Certified Agreement</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	4 000	4 000	4 000	4 000

This initiative provides funding for the ACT component of a new certified agreement for the Australian Federal Police, who provide community policing to the ACT. That agreement delivers substantial productivity improvements for the ACT community, through changed work practices and rostering. The proposal will ensure that adequate resources are available to maintain an acceptable level of policing within the ACT community. It is anticipated that the changes in work practices agreed to as part of the agreement will provide a productivity benefit equivalent to an additional 40 officers.

<b>Australian Federal Police Restructuring of Communications Centre</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	2 090	2 090	2 090	2 090

This initiative provides for a restructuring of the Communications Centre. Civilian call-takers, supervised by a police team leader will replace sworn members in the Centre. The initiative will permit the redeployment of 29 sworn police from Communications to property crime strike team, where their training and skill can be more effectively used. A component of this funding will provide resources and support to the strike teams.

Funding is also provided to equip strike teams with resources and support to undertake highly active and responsive strategies targeting burglaries and car theft.

<b>Community Beat Police Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	528	528	528	528

This initiative provides funding for six new police positions, to operate a new Community Beat program in suburbs and areas with particular crime problems. The program will be operated as part of the AFP's crime prevention program. Members appointed to these positions will have a responsibility to target crime in defined geographical areas, although their work to resolve those problems might extend much further.

<b>Additional Policing</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	1 590	1 590	1 590	1 590

This initiative provides for the creation of 15 new police positions. When added to the re-structuring of the AFP Communications Centre and the productivity benefits flowing from the new Certified Agreement and the six "community beat" police, these initiatives are the largest investment in ACT police resources since self-government.

### *Chief Minister's Department*

<b>Canberra Community Foundation</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	500	1 500	1 500	1 500

The Canberra Community Foundation will bring Government and business together in partnership to establish a philanthropic agency to support community initiated programs. Funding proposals will need to be initiated by local communities and have the support of all sectors.

An advisory body nominated by government and business will consider initiatives for funding and support. Funding will be sought from the business sector to complement Government funding.

<b>Support for International Year of Volunteers 2001</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	50	50	0	0

This initiative will provide support to Volunteering ACT, and will enable the implementation of initiatives to celebrate the International Year of Volunteers (IYV) in 2001.

<b>Australian Science Festival</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	96	96	96	96

This provides continuing support to the Australian Science Festival. This festival promotes science and technology, fostering awareness through theatre, film and workshops and media productions. The festival is estimated to have contributed \$4.8 million to the local economy in previous years and it is expected to continue to attract visitors to the ACT.

<b>Arts Capital</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	150	150	150	150

The initiative provides additional funding to the Arts program. Projects include Innovation in Arts, which will support young emerging artists to develop skills and to create and develop their work; and Arts Online, which is to facilitate development of new arts products and ways of participating and interacting in the arts via the Internet. These projects are designed to stimulate a growing viable arts industry.

<b>Multicultural Festival</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	250	0	0	0

This will allow for the expansion of the Canberra National Multicultural Festival in 2000-01. This will provide a program to attract national and international visitors and focus attention on the city for the year of the Centenary of Federation. The festival will also be marketing itself more widely in the region and through ethnic communities nationally.

<b>Capital Astronomy Nights</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	45	45	45	45

This initiative will enable the visitors to the Stromlo Exploratory to view stars and planets directly through the largest telescope at Mount Stromlo Observatory. Under this initiative, direct viewing facilities for visitors to the 74 inch telescope will be developed, and the telescope will be available for a public astronomy program twice a month, throughout the year.

## A Dynamic, Sustainable Economy

### Chief Minister's Department

<b>Research and Development Grants Scheme</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	4 000	4 000	3 000	0

The Research and Development Grants Scheme capitalises on the world leading research undertaken by research institutions and organisations in the ACT. By providing capital to small to medium-sized enterprises at a vital stage in their development, it is expected to lead to further development and commercialisation of ACT-based initiatives. The implementation of this proposal is expected to result in increased economic development, diversification, and the creation of new jobs in the ACT.

Grant selection will be undertaken on a competitive basis, with a major focus on market opportunity and potential for commercial outcomes. Applicants will be expected to identify milestones, which should be successfully completed. Where appropriate, funding may be provided according to successful completion of milestones. Priority will be given to applicants who have active private sector participation.

<b>ACT Business Incentive Scheme Funding</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	675	1 381	916	136

ACTBIS attracts significant business activity to the ACT. This is achieved through the provision of assistance packages that provide incentives to businesses, including tax concessions and, on occasions, financial assistance.

Increased funding is required for ACTBIS assistance packages already granted to Telstra Corporation, Ansett Australia, and Raytheon Systems, and to supplement the forecast ACTBIS budget to facilitate the provision of additional cash incentives through the program. These assistance packages are expected to result in an overall increase of about 700 jobs. In addition, the ACTBIS program is required to meet any call on guarantees provided to the CPS Credit Union under the New Enterprise Loan Guarantee Scheme.

<b>Very High Speed Train, Contract Negotiation</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	500	0	0	0

This expenditure is contingent on the Very Fast Train project successfully completing the current Prove Up evaluation stage being conducted by the Commonwealth, New South Wales and ACT Governments. The next stage in the project's development will include contract negotiations with and between governments and a range of required statutory processes. Statutory processes would include a comprehensive environmental impact assessment with extensive public consultation.

This funding is the ACT Government's one third share of costs for the next stage of the project, which are estimated to be \$1.5m.

The ACT continues to be a strong supporter of the project based on the significant benefits that it will deliver to the Canberra Region.

<b>Assistance Package for BRL Hardy's Wine Tourism Project</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	464	0	0	0

This will allow for the completion of site works for the BRL Hardy Wine Tourism Complex, including construction of access from Flemington Road, a water main connection, a sewer connection and stormwater works. Also included is the provision of all external civil engineering services and building of internal roads.

This funding represents the balance of the \$2m assistance package as specified in the Memorandum of Understanding between the Government and BRL Hardy Ltd in 1997. This project will significantly contribute to the outcome of encouraging business and investments. There is an expected flow-on effect in the creation of new jobs and the establishment of new businesses arising from this agreement.

<b>Impulse Airlines</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	8 000	0	0	0

This initiative provides support to Impulse Airlines in return for the establishment of Regional Aviation Development Activities. In particular the initiative supports the provision of establishing local business operations, establishing and trialing regional air routes, developing regional operational headquarters and facilities, establishing a heavy maintenance and engineering facility, establishing a reservations and call centre and supporting training facilities and operations. The \$8.0m is a loan which will be forgiven progressively as Impulse meets 18 specified milestones.

<b>Floriade</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	200	200		

This initiative allows for the reduction in entry fees for Floriade 2000, reducing an adult one day entry fee to \$5.00 and the concession entry fee to \$4.00. This initiative allows for the reduction in entry fees for Floriade 2000.

## **Accessible Cost-Effective Services**

### *Department of Health and Community Care*

<b>Efficiency Improvements</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	-2 465	-2 542	-2 620	-2 702

The Government recognises that the cost of provision of hospital and acute care services in the ACT is significantly above the Australian National Average. The Commonwealth Grants Commission General Revenue Grant Relativities 2000 Update report, based on 1998-99 data, indicates that actual expenditure on hospital services in the ACT is 34% higher than the standardised expenditure levels.

It is the Department's intention to lower costs and this will be achieved through a process of continuous improvement to bring about efficiencies in service delivery costs. This will be

undertaken progressively to ensure that there is no reduction in the quality of acute health service provision.

### *Department of Urban Services*

<b>Gungahlin Public Library Operating Expenses</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	152	220	225	231

This initiative will provide for the operation of the new Gungahlin Library, which is planned to open in early 2001. The library is planned to be a 'gateway' to public library services for Gungahlin residents.

This program assists in providing accessible and cost effective library services to all members of the ACT community.

<b>Streetsmart Program</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	750	750	0	0

This initiative continues the Streetsmart program (commenced in 1999) to improve the appearance of Canberra's roads and public places. It will extend the network of prominent roads and public places that will benefit from the program and will make a substantial contribution to the improvement in Canberra's appearance for local residents and tourists alike.

This program will ensure that adequate resources are available for the delivery of quality roads and public places.

<b>Surveying and Mapping Modernisation</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	170	100	100	0

This initiative makes an important contribution to the implementation of the Geocentric Datum of Australia (GDA), the new national standard for collecting, storing and applying spatial data. This standard is compatible with satellite-based navigation systems and other major international geographic systems. The program will contribute to an increase in public safety and accuracy of the land titles system through the delivery of modern accurate land data and maps.

<b>Kerbside recycling, organics and residual waste collection trials</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	200	100	0	0

In order to further the No Waste by 2010 Strategy, this initiative will enable a suburban trial of the new generation organic (especially kitchen waste) and residual waste kerbside collection systems. The trial will be used to test different collection methods including the collection and processing of compostible materials, opportunities to improve recycling collections and the assessment of customer satisfaction.

<b>Scoping study of infrastructure assets maintenance costs</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	300	0	0	0

In order to determine appropriate maintenance and funding levels, this study will include a condition audit on infrastructure assets for detailed programming purposes and verification of target maintenance service standards.

This program will ensure that fully informed decisions are made regarding the allocation of funds for maintenance of infrastructure assets and priorities for capital works.

<b>Replacement of the Transport Regulation Information Processing System (TRIPS)</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Capital Injection	4 000	0	0	0

TRIPS is currently used for processing all driver licensing, Compulsory Third Party Insurance and vehicle registration charges as well as parking, speed camera and traffic infringement fines. TRIPS also provides an important law enforcement link to the AFP and national agencies. This initiative will provide funding for a replacement system for TRIPS. On-going costs of the new system in future years are still being investigated.

This program will support the full implementation of all national road transport reforms.

<b>ACTION support funding</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Increased funding for revenue shortfall and increased costs from those projected in the forward estimates	7 153	7 021	5 845	4 590
Injection for Operations	1 055	0	0	0

This initiative provides increased funding for ACTION, to address a number of cost pressures and a reduction in fare revenue estimates.

Fuel is a significant cost to ACTION and recent price increases have contributed to further increased costs of providing bus services. The costs of *Network 99* service enhancements have not yet been met by productivity increases and have required additional funding. Cost pressures have also been experienced with ACTION's work force, including workers' compensation, sick leave and related employee expenses.

Fare revenue estimates have been revised downward as a result of a continuing trend by passengers towards the purchase of discounted periodical tickets.

The cost increases are being addressed by ACTION through a range of productivity and service delivery measures with a progressive reduction in additional funding in the forward years. The fares to be introduced from 1 July 2000 will include a reduction in the level of discount available on periodical tickets and should increase revenue.

<b>Traffic Congestion and Road safety Improvement Plan</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Capital Injection	2 710	20 840	44 350	31 500

This initiative provides for a 5-year program to address traffic congestion, and to improve road safety. The program includes the construction of a number of new roads and the duplication and upgrading of a number of existing arterial roads and intersections across the City, and particularly in the Gungahlin area, to improve accessibility. High growth rates in Gungahlin and strong levels of economic activity in the Territory have led to increasing traffic volumes on Gungahlin access roads in recent months; unless action is taken, this situation (with the associated congestion) is likely to worsen over coming months and years. Pressure is particularly significant on the Barton Highway, Northbourne Avenue intersections and other roads in Belconnen and North Canberra used by vehicles to bypass these congested areas. Work will also be undertaken in Tuggeranong, Weston Creek and on major routes to the airport, where similar pressures exist.

The initiative will provide additional road capacity on major arterial routes, which will reduce traffic congestion on these roads, and also adjacent residential streets that are currently used to bypass traffic hold ups. The reduction in traffic on residential streets, improved accessibility and upgraded conditions at the intersections on arterial roads will considerably enhance road safety. This is essentially a 'traffic jam' plan.

The initiative will also allow enhanced service levels for public transport by reducing delays due to traffic congestion and by providing more direct routes between major centres. It will be complemented by the forward construction program for cyclepaths. In addition the design of the projects included in the initiative will examine opportunities for the provision of on-road cycling wherever this is feasible and safe.

The total value of the 5-year program is \$130.4m. In 2000-01 some \$2.710m will be committed to design and construction work, with progressive construction committed thereafter. In 2000-01 design work will occur on the following projects:

- Gungahlin Drive duplication between Wells Station Road and the Barton Highway;
- Flemington Road extension;
- Gungahlin Drive extension (subject to the outcome of planning considerations);
- Cotter Road duplication between Streeton Drive and the Tuggeranong Parkway;
- Drakeford Drive duplication between Taverner St and Erindale Drive;
- Majura Road safety upgrade;
- Fairbairn Avenue duplication; and
- Intersection improvements on Northbourne Avenue at Ipima Street and Barry Drive.

Construction work will commence on the Flemington Road extension, intersection of Northbourne Avenue and Macarthur Street, and the intersection of Monaro Highway and Sheppard Street in the 2000-01 financial year.

Over the following years construction of these projects will be completed and design and construction undertaken for the following projects:

- Morsehead Drive / Pialligo Avenue duplication between Russell Drive and the Airport;
- Caswell Drive duplication;
- Drakeford Drive duplication between Erindale Drive and Isabella Drive;
- Barry Drive duplication between Clunies-Ross Street and Marcus-Clarke Street;
- Glenloch Interchange upgrade;
- Horse Park Drive from Gundaroo Drive to Federal Highway;
- Athllon Drive duplication between Drakeford Drive and Isabella Drive; and
- William Hovell Drive duplication between Coulter Drive and Bindubi Street.

The duplication of the Barton Highway between Bellenden Street and the Federal Highway will also be integrated into the program. This project will be funded by the Commonwealth Government. A major roundabout at the intersection of Anzac Parade and Limestone Avenue is also understood to be under consideration by the Commonwealth.

### *Department of Justice and Community Safety*

<b>Criminal Injuries Levy</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Revenue	30	31	32	32

Under the *Criminal Injuries Compensation Act 1983*, a levy is imposed on a person convicted of an offence dealt with by the Supreme Court, Magistrates Court or the Children's Court, unless exempted. The amount of the levy has not been increased since it was first imposed by legislation in 1997. This initiative raises the levy from \$30 to \$50.

<b>Office of the Public Trustee Business Funding</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	70	175	125	0

This initiative provides additional funding for the Office of the Public Trustee to develop its business to the extent that it can become self-sufficient within five years (2005). This action will align the Public Trustee's operations more closely with other Public Trustees.

The Office of the Public Trustee will be able to develop its core commercial business through:

- improving productivity through enhanced use of information technology, a revised organisation and staffing structure, and competency based training;
- developing and implementing prudent person concepts in the management of estates' investments; and
- increasing marketing activities.

It is anticipated that a breakeven point in the Public Trustee's operations will be reached by June 2003.

<b>Office of the Public Trustee Community Service Obligations</b>	2000-2001 (\$'000)	2001-2002 (\$'000)	2002-2003 (\$'000)	2003-2004 (\$'000)
Expenditure	199	203	211	216

Funding for Community Service Obligations (CSOs) undertaken by the Office of the Public Trustee has been increased.

This initiative provides funding for three additional CSOs – the examination of external management accounts; deceased estates under \$100,000; and Trusts (including children) under \$100,000, and additional funding for existing CSOs.

#### *Department of Education and Community Services*

<b>Schools Wide Area Network</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	500	100	100	100

This initiative will provide for the enhancement of the Schools Wide Area Network. Increased network bandwidth to ACT Government schools is a prerequisite for the introduction of interactive on-line education services. A search engine for the DECS Internet site is necessary to facilitate the introduction of on-line services and to ensure that client access to information is fast and accurate.

The initiative will enable more flexible and innovative teaching and learning techniques.

#### *Department of Treasury and Infrastructure*

<b>Replacement of the existing ACTAX taxation system</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Capital Injection	3 481	0	0	0
Expenditure	0	500	500	500

This initiative provides the capital funding for the replacement of the existing ACTAX taxation system with a new and effective taxation system capable of responding to new technological demands for the receipting, reporting and analysis of all taxation revenue.

In order to meet the Government's commitment to electronic service delivery and the provision of online transaction processing, the proposed target date for the new ACT taxation system is 1 July 2001.

<b>Relocation of ACT Revenue Office Customer Service Centre</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Capital Injection	253	0	0	0
Expenditure	0	-120	-120	-120

This initiative provides for the relocation of the ACT Revenue Office Customer Service Centre (CSC) from the FAI building to the Canberra Nara Centre. This will lead to improved administrative efficiency by the integration of Revenue Office functions in the one building and savings in accommodation costs for operational and storage requirements.

The initiative will require a capital outlay of \$0.253m in 2000-01 and will be offset by savings of \$0.120m per annum in successive years.

<b>Increase in payroll tax free threshold</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Revenue	-1 088	-4 060	-8 860	-9 390

This initiative provides for the payroll tax-free threshold to be increased from \$800,000 to \$900,000 from 1 January 2001, and to \$1.250m from 1 July 2001 and then further to \$1.5m from 1 July 2002 with the retention of the tax rate at 6.85%. This will provide progressive tax relief for employment growth in smaller businesses. Based on 1997-98 payroll returns, this will result in around 60 small businesses no longer paying payroll tax in 2000-01, a further 115 in 2001-02 and another 55 in 2002-03.

<b>First Home Owners Scheme</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Revenue	16 500	16 800	17 100	17 500
Expenditure	16 500	16 800	17 100	17 500

This initiative provides for the establishment of a new First Home Owners Scheme (FHOS). The scheme is to operate from 1 July 2000 with eligible applicants entitled to \$7,000 assistance per application to offset the impact of the GST. This initiative forms part of the Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations.

<b>Diesel Fuel Rebate</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	41	0	0	0

This initiative is to provide a one-off subsidy to those eligible pensioners who currently receive a diesel fuel rebate for home heating. The diesel fuel rebate is to be abolished in line with the Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations. The one-off subsidy of \$300 to be paid to each eligible pensioner is equivalent to ten times the average yearly subsidy.

<b>Assistance to Small Clubs</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Expenditure	120	120	120	120

Under the Intergovernmental Agreement on Reform of Commonwealth-State Financial Relations, the ACT needs to adjust its gaming machine tax to take the GST into account. The club industry has supported a system which reduces GST credits paid to larger clubs by an amount needed to pay the smaller clubs to ensure the small clubs are no worse off with respect to their combined GST and ACT gaming machine tax.

<b>Removal of the Insurance Levy</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Revenue		-10 000	-10 000	-10 000

The ACT presently collects \$10m annually from the insurance levy to assist in the funding of emergency services. The levy is legislatively set and imposed on insurance companies based on their assessable premiums. Insurance companies usually pass the cost of the levy through to policyholders.

The Government, in removing the levy, takes into account the costs to insure properties for householders and businesses in the ACT.

From 1 July 2001, householders and businesses who insure in the ACT will receive the benefit of the \$10m reduction in the insurance levy. This benefit should be passed on by insurance companies to policyholders in the form of lower policy costs, and action will be taken by the Government to ensure compliance with this principle.

### *Whole of Government*

<b>Electronic Service Delivery Scheme</b>	2000-01 (\$'000)	2001-02 (\$'000)	2002-03 (\$'000)	2003-04 (\$'000)
Capital Injection	18 000	0	0	0

This initiative provides for the establishment of an Electronic Service Delivery (ESD) Fund to enable ACT Government agencies to initiate projects related to the online delivery of government information and services to the community.

Examples of some of the online services being considered include:

- a health information network to facilitate the exchange of information and medication notification between hospitals and GPs, and requests and results for pathology services;
- expansion of the highly successful Business Gateway Internet site to allow people to pre-fill applications forms, with less data entry required, and a more powerful search engine;
- online teaching and examinations, including video conferencing, online enrolment and global classrooms;
- vehicle registration and licences for a motor omnibus, hire car or taxi;
- access to the ACT public library catalogue and payment of library fines;
- domestic dog registration and licences to keep more than three dogs;
- access to information on lost animals and the dog pound;
- basic plan approvals;
- information on road closures;
- electrical licences; and
- architect registration, building licences and a wide range of trades licences.

