6.2 INITIATIVES EXPLAINED

DEPARTMENT OF TREASURY

Table 6.2.1
Department of Treasury

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Revenue Initiative				
Improved Revenue Office service and tax compliance measures	-210	-429	-943	-1 099
Total Initiatives	**-210**	**-429**	**-943**	**-1 099**

Improved Revenue Office service and tax compliance measures	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	390	331	205	221
Expenses (Depreciation)	0	80	160	160
Revenue	-600	-840	-1 308	-1 480
Sub Total	**-210**	**-429**	**-943**	**-1 099**

This initiative provides for the introduction of electronic lodgement for conveyancing transactions. This will allow the Revenue Office Shopfront to be replaced with a drop off counter. Similar electronic lodgement systems operate in some other states and have proven to improve the convenience and ease of making tax payments. These systems also provide efficiency savings.

In addition, this initiative will support a shift in emphasis from checking returns to follow-up compliance activity, to ensure taxpayers are paying the correct amount of duty and the revenue base is protected. Specialist compliance resources will also be increased. The revenue gain represents an estimate of the additional revenue that will be collected from greater compliance activity by the Revenue Office.

DEPARTMENT OF URBAN SERVICES

Table 6.2.2
Department of Urban Services

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives				
Slope Stability Safety Program	1 000	500	0	0
Increase Canberra Urban Parks and Places Water Rates	600	600	600	600
Growth of the City – ACT NOWaste	131	131	131	131
Footpath Maintenance	665	665	665	0
Street Trees – enhanced maintenance program	290	290	290	290
Removal of Dead Urban Trees	500	0	0	0
Williamsdale Quarry Roadworks	428	100	0	0
Reform of Community Sector Funding Indexation	0	3	7	11
International Arboretum – running costs	100	400	800	800
Real Time Information – running costs	0	155	325	325
Increased Funding for Bus Maintenance – ACTION	923	0	0	0
Diesel Fuel Funding Base Adjustment – ACTION	1 736	1 779	1 823	1 869
Hire Car Reforms (net)	2 636	909	797	797
Total Initiatives	**9 009**	**5532**	**5438**	**4823**
Revenue Initiatives				
Additional Parking Enforcement (net)	-380	-393	-406	-420
Speed Cameras (net)	-1 346	-1 093	-1 088	-1 084
Total Revenue Initiatives	**-1 726**	**-1 486**	**-1 494**	**-1 504**
Capital Initiatives				
Speed Cameras	1 050	0	0	0
Redevelopment of Online Payment Forms	487	0	0	0
ACTION Bus Replacement Program	4 840	0	0	0
Total Capital Initiatives	**6 377**	**0**	**0**	**0**

Slope Stability Safety Program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 000	500	0	0

This initiative provides for remedial stabilisation measures on embankments adjacent to rural roads affected by the January 2003 bushfire and subsequent rains, which have contributed to significant erosion. These works will assist in protecting the natural environment and help address some of the safety concerns for users of rural roads.

Increased Water Rates for Canberra Urban Parks and Places	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	600	600	600	600

This initiative meets the cost of a 28.3% increase in water rates for Canberra Urban Parks and Places. This will help keep irrigated sportsgrounds and parklands in a safe and sustainable condition.

Growth of the City-ACT NOWaste	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	131	131	131	131

This initiative provides for additional garbage and recycling services to meet expected growth of the city. The kerbside collection contract costs are directly linked to the number of services provided.

Footpath Maintenance	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	665	665	665	0

This provides for an expansion of the footpath maintenance program within the ACT, particularly in older suburbs. This funding will enhance the existing maintenance program and reduce the impacts of an ageing asset base.

Street Trees – enhanced maintenance program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	290	290	290	290

This initiative provides for the expansion of inspections and maintenance works for street trees in urban areas. These funds will assist in moving towards a programmed/preventative maintenance program instead of one focused on reactive maintenance.

Removal of Dead Urban Trees	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	500	0	0	0

This initiative provides for the removal of urban trees that have died as a result of the ongoing drought. This will decrease the potential risk of injury or damage to private property, the community and Government infrastructure.

Williamsdale Quarry Road Works	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	428	100	0	0

This initiative provides for remedial works on Williamsdale Road, following the sale of the Williamsdale Quarry site.

Redevelopment of Online Payment Forms	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	487	0	0	0
Expenses (Depreciation)	0	97	97	97

This provides for replacement of up to 66 electronic payment forms used by customers to pay their Government bills over the Internet or by telephone. The forms contain business rules for the collection of revenue for 84 separate services for several agencies. Over $40 million in revenue is collected by this means.

Reform of Community Sector Funding Indexation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	3	7	11

This initiative reflects the Government's commitment to support the community sector by providing an appropriate level of funding to meet increasing wage-related and administrative costs. Across the Government, additional funding of $3.3m, over three years, is being provided to multiple agencies to allocate the higher level of indexation.

The current CPI based method of community sector funding indexation will be replaced with an 80:20 Wage-Cost / CPI indexation method which more accurately reflects real costs. It is anticipated that this reform will result in a 3.5% increase in funding to the community sector upon its introduction in 2006-07, compared to an expected 2.5% increase under the current CPI based indexation model.

Through this expenditure the Government will help create a more viable and sustainable community sector and provide greater capacity for the delivery of services to the community.

International Arboretum – running costs	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	400	800	800

This provides for the recurrent costs of operating the International Arboretum, the construction of which is funded through the 2004-05 and 2005-06 capital works programs.

Real Time Information – running costs	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	155	325	325

This provides for the establishment of a Real Time Passenger Information (RTPI) and signal pre-emption system for Canberra's bus network. The system will monitor the location of all ACTION buses during operation, allowing real time information to be provided to passengers through the installation of plasma screen passenger information displays at bus stops, interchanges and other locations. The system will also interface with Canberra's traffic lights, allowing buses to be given priority when required to better ensure on–time running.

The capital cost of this system is $6.760m, funded through the 2005-06 capital works program.

Increased Funding for Bus Maintenance - ACTION	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	923	0	0	0

This initiative increases bus maintenance on the ageing fleet and provides for the extension of the bus replacement from 14 to 20 years. The additional maintenance relates primarily to engine, transmission and differential rebuilds on older buses.

Diesel Fuel Funding Base Adjustment - ACTION	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 736	1 779	1 823	1 869

This initiative provides for an increase in the base funding of diesel fuel reflecting continuing high diesel prices.

Hire Car Reforms	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 602	0	0	0
Revenue Foregone	1 034	909	797	797
Sub Total	**2 636**	**909**	**797**	**797**

This initiative facilitates the Government's recent decision to buy-back hire car licences from licence owners.

The buy-back by Government and release of an unlimited number of leased licences to accredited persons will open up the hire car industry providing the community with greater choice in the types and cost of hire car services.

Additional Parking Enforcement	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	140	140	140	140
Revenue	-520	-533	-546	-560
Sub Total	**-380**	**-393**	**-406**	**-420**

This initiative provides for additional parking enforcement capacity to ensure that levels of enforcement are maintained as demands on Parking Operations increase.

Speed Cameras	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	154	197	202	206
Expenses (Depreciation)	0	210	210	210
Revenue	-1 500	-1 500	-1 500	-1 500
Sub Total	**-1 346**	**-1 093**	**-1 088**	**-1 084**
Capital	1 050	0	0	0

This initiative supports the Government's commitment to improving road safety within the ACT through the purchase of three additional speed cameras and the upgrading of existing cameras.

ACTION Bus Replacement Program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	4 840	0	0	0

This initiative provides for the purchase of eleven replacement buses that comply with the *Disability Discrimination Act 1997* (DDA). These fleet additions are required to assist ACTION to reach the fleet target as outlined within the DDA.

ACT PLANNING AND LAND AUTHORITY

Table 6.2.3
ACT Planning and Land Authority

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Reform of Planning and Land System		290	0	0	0
BASIX Energy Rating System		160	0	30	0
Bushfire Related compliance review	2nd Approp	70	0	0	0
Total Initiatives		**520**	**0**	**30**	**0**

Reform of Planning and Land System	2005-06 $’000	2006-07 $’000	2007-08 $’000	2008-09 $’000
Expenses	290	0	0	0

This provides for the ongoing review of the Territory’s planning and land administration system with a view to significantly simplifying the system and streamlining the approval processes.

BASIX Energy Rating System	2005-06 $’000	2006-07 $’000	2007-08 $’000	2008-09 $’000
Expenses	160	0	30	0

This initiative investigates the feasibility of introducing the Building Sustainability Index-BASIX, as a component of the development approval process and makes a significant contribution to sustainability by reducing water and energy consumption of new residential developments.

Bushfire Related Compliance Review (2nd Appropriation)	2005-06 $’000	2006-07 $’000	2007-08 $’000	2008-09 $’000
Expenses	70	0	0	0

This initiative provides for the management of development, land, building and leasing compliance issues in the bushfire affected areas, with the intention of increasing the rate at which urban redevelopment progresses.

CHIEF MINISTER'S DEPARTMENT

Table 6.2.4
Chief Minister's Department

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Rural Village Redevelopment		170	0	0	0
Strategic Projects Implementation		2 200	0	0	0
Service Wide HR System Implementation		400	0	-180	-180
Asbestos Taskforce		1 000	0	0	0
60th Anniversary Event		100	0	0	0
National Red Imported Fire Ant Eradication		92	172	0	0
Family Violence Intervention Program		114	118	123	127
Enhancement of Energy Advisory Service		20	20	20	20
Greenhouse Gas Abatement Scheme		75	78	81	84
Asbestos Law Reform	2nd Approp	500	0	0	0
Total Initiatives		**4 671**	**388**	**44**	**51**
Capital Initiatives					
Replacement of Ageing Plant and Equipment		1 000	0	0	0
Total Capital Initiatives		**1 000**			

Rural Village Redevelopment	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	170	0	0	0

This bushfire recovery related initiative will provide for the statutory planning requirements for the redevelopment of the villages, particularly for Pierces Creek, and to undertake related projects to support the redevelopment. Processes include amendment to the National Capital Plan, variation to the Territory Plan (including provision of a Preliminary Assessment and related documents such as water management analysis and contamination studies), and submissions to parliamentary committees and land negotiations.

Strategic Projects Implementation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 200	0	0	0

This initiative will provide for feasibility, planning and implementation tasks associated with a range of Shaping Our Territory projects, including the development of rural villages, re-establishment of the Cotter area and Tidbinbilla Nature Reserve, enhancement of recreational facilities at Stromlo Forest Park and the establishment of Canberra International Arboretum and Gardens and other priority government projects.

Service Wide HR System Implementation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	400	0	-180	-180

This varies the existing budget for procurement and implementation of a new human resource system for the Public Service. This provides $0.4m in 2005-06 to complete the implementation of the system and removes $0.180m per annum from 2007-08. Existing funding of $0.180m is retained in 2006-07 to continue change management. Base funding will no longer be required after 2006-07. The variation completes the project within the originally agreed time period.

Asbestos Taskforce	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 000	0	0	0

This initiative supplements the Asbestos Task Force to enable it to finalise its report and introduce Stage II of new asbestos laws in 2006. Stage II will include a public education program for public duties of care to be commenced in January 2006, complete the extent and impact survey of asbestos in the ACT, support the Asbestos Assessment Task Force, and establish an enduring system which identifies the risk posed by asbestos, communicates the risk to the community (targeting those most at risk) and educates to raise overall confidence and capacity in our community to manage asbestos issues.

60th Anniversary Event	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	0	0	0

This initiative provides for a major national commemoration to mark the 60th anniversary of the end of WWII in the Pacific. Veterans will be invited from throughout Canberra and Australia to this event, which will be held near Lake Burley Griffin.

National Red Imported Fire Ant Eradication Program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	92	172	0	0

This initiative modifies and expands the National Red Imported Fire Ant Eradication Program as agreed by the Natural Resource Management Ministerial Council.

Family Violence Intervention Program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	114	118	123	127

The Family Violence Intervention Program (FVIP) is an integrated and coordinated criminal justice and community response to family violence. The effectiveness and success of the FVIP is recognised at ACT, national and international levels. This initiative provides for two full-time equivalent positions to work with people affected by domestic violence.

Enhancement of Energy Advisory Service	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	20	20	20	20

This initiative provides for additional funding to ensure the continuation of the Home Energy Advice Team over the next four years. The Home Energy Advice Team provides free advice to ACT residents on ways to improve energy efficiency in the home and also manages the new ACT Energy Wise program.

Greenhouse Gas Abatement Scheme	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	75	78	81	84

This initiative provides for the implementation of the ACT Greenhouse Gas Abatement Scheme (GGAS) established under the *Electricity (Greenhouse Gas Emissions) Act 2004* which came into effect on 1 January 2005. The GGAS sets a mandatory annual greenhouse gas benchmark on ACT electricity retailers and is integrated with a similar NSW scheme administered by the NSW Independent Pricing and Regulatory Tribunal (IPART). The funding will be used to pay service charges to IPART and to the regulator of the Scheme, the Independent Competition and Regulatory Commission.

Asbestos Law Reform (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	500	0	0	0

Establishment of a Taskforce to improve community awareness and knowledge of asbestos, its risks and how to manage asbestos and analyse the extent and impact of asbestos in domestic and commercial properties in the ACT.

Replacement of Ageing Plant and Equipment	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses (Depreciation)	100	100	100	100
Capital	1 000	0	0	0

This initiative provides for additional plant and equipment to ensure that Environment ACT can continue to provide maintenance and safety for the natural estate and also ensure that increased fire fuel hazard reductions measures can be maintained.

EMERGENCY SERVICES AUTHORITY

Table 6.2.5
Emergency Services Authority

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives				
Communication and Information Management Capability	3 903	3 662	3 406	3 488
Patient Stretchers (also see capital items)	0	8	8	8
Increase Aero-Medical-Service Funding	100	100	100	100
Total Initiatives	**4 003**	**3 770**	**3 514**	**3 596**
Agency Funded Initiatives				
National Urban Search and Rescue Initiative	0	500	500	810
Total Agency Funded Initiatives	**0**	**500**	**500**	**810**
Capital Initiatives				
Patient Monitor/Defibrillators	1 020	0	0	0
Emergency Vehicles Replacement	2 600	1 500	1 575	1 654
Patient Stretchers	190	0	0	0
Total Capital Initiatives	**3 810**	**1 500**	**1 575**	**1 654**

Communication and Information Management Capability	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	3 903	3 662	3 406	3 488

This initiative provides the Emergency Services Authority (ESA) with recurrent funds to maintain the new communication and information management capability for the operational services of ESA.

Patient Stretchers	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	8	8	8
Capital	190	0	0	0
Expenses (Depreciation)	0	19	19	19

This responds to a need to upgrade patient care stretchers in emergency ambulances. The upgrade program refurbishes patient care stretchers that are less than ten years old and replaces patient care stretchers exceeding ten years of age.

Emergency Vehicles Replacement	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	2 600	1 500	1 575	1 654
Expenses (Depreciation)	260	370	427	592

This initiative provides funding for the purchase of vehicles under the replacement program for emergency response and support vehicles. In 2005-06 this program will replace seven intensive care ambulances, one light and one heavy tanker, two four wheel drive command vehicles, fit out one hazmat vehicle and other minor replacements.

Increase Aero-Medical-Service Funding	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	100	100	100

This initiative provides for an increase in recurrent funding to meet the Government's financial obligations to enable the continued operation of the Snowy Hydro SouthCare helicopter service.

Patient Monitor/Defibrillators	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	1020	0	0	0
Depreciation Expenses	45	102	102	102

This program replaces cardiac monitor/defibrillators carried on all emergency ambulance vehicles.

National Urban Search and Rescue Initiative (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	500	500	810

This initiative establishes, in partnership with the Commonwealth, a new level of Urban Search and Rescue Task Force capability within the ESA. The task force will enhance the capacity of ESA to deal with the consequences of events such as natural disasters, terrorist attacks and major building collapses.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 6.2.6
Department of Justice and Community Safety

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Human Rights Commission		100	392	399	403
Children and Young People Commissioner		313	392	399	403
Circle Sentencing		100	100	100	100
Reducing Property Crime		550	650	663	677
Security Coordination Unit		100	100	100	100
New Case Management System		70	70	70	70
AFP – Child Protection Register		100	100	100	100
AFP – Increased Patrol Strength		0	0	1 100	2 200
Office of Community Advocate	2nd Approp	153	153	153	153
Total Initiatives		**1 486**	**1 957**	**3 084**	**4 206**
Capital Initiatives					
New Case Management System		133	0	0	0
Total Capital Initiatives		**133**	**0**	**0**	**0**

Human Rights Commission	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	392	399	403

This initiative provides for the creation of a combined statutory oversight agency that will incorporate several existing statutory oversight functions and provide a framework for inclusion of similar new functions in the future. The new Commission will incorporate functions of the Community and Health Services Complaints Commissioner, the Discrimination and Human Rights Commissioner, and the new Disability Services Commissioner and the Children and Young People Commissioner. A new position of President of the Commission will be created to control the administration of the Commission and oversee the conciliation of complaints.

Children and Young People Commissioner	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	313	392	399	403

This establishes a new office for the Children and Young People Commissioner. The Commissioner will be responsible for promoting and protecting the interests of children and young people in the ACT. The Commissioner for Children and Young People will be incorporated into the Human Rights Commission.

Circle Sentencing	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	100	100	100

This initiative provides for the employment of an Indigenous Liaison Officer to coordinate the Ngambra Circle Sentencing Court as well as the operational costs of conducting the Court. Circle sentencing is an initiative of the Aboriginal Justice Advisory Committee, which more closely reflects traditional ways of dealing with conflict and doing justice.

Reducing Property Crime	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	550	650	663	677

This provides for the implementation of a program to tackle high volume, recidivist property offenders by addressing the causes of offending and accordingly, to reduce the overall rates of property crime in the ACT.

Security Coordination Unit	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	100	100	100

This initiative provides for resources to meet ACT obligations under the National Counter Terrorism Plan, including the coordination of the protection of critical ACT infrastructure, and implementation and monitoring of a whole of government protective security regime, including the administration of security clearances and business continuity procedures.

New Case Management System	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	70	70	70	70
Capital	133	0	0	0

This initiative provides maintenance and funding for software licences for the case management system for the Court of Appeal, the Children's Court care and criminal jurisdictions and the Supreme Court criminal jurisdiction.

AFP – Child Protection Register	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	100	100	100

This initiative provides for the establishment and maintenance of a child protection registration scheme in the ACT. This is in line with the national model endorsed by the Australasian Police Ministers' Council in July 2002 which has sought to introduce a register in every state that adheres to nationally agreed information management, offender monitoring and reporting systems.

AFP – Increased Patrol Strength	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	0	1 100	2 200

This initiative provides for the establishment and maintenance of two additional 24 hour patrols. The first patrol would be allocated to the northern district from 1 July 2007, to address front line response across Canberra City, Belconnen and Gungahlin. The second patrol would be allocated to the southern district from 1 July 2008 to address issues in south Canberra, Woden and Tuggeranong.

Office of Community Advocate 2nd (Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	153	153	153	153

To provide for additional staff to meet the increased demand relating to statutory obligations due to a substantial increase in processing reports under section 162(2) of the *Children and Young People Act 1999.*

DEPARTMENT OF EDUCATION AND TRAINING

Table 6.2.7
Department of Education and Training

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Increase Preschool Hours		1 150	1 978	2 361	2 420
SCAN (Funding to Support Access and Participation Needs of Students with a Disability)		1 000	1 025	1 051	1 077
VET Growth to Meet Skills Shortages		1 500	1 500	0	0
Student Support Funds	2nd Approp	500	512	525	538
College Review	2nd Approp	100	0	0	0
Additional K to 3 Support - Non Government Schools	2nd Approp	250	256	263	269
Total Initiatives		**4 500**	**5 271**	**4 200**	**4 304**
Capital Initiatives					
School Building Renewal		2 000	2 050	2 101	2 154
Interactive Whiteboards	2nd Approp	1 004	0	0	0
Total Capital Initiatives		**3 004**	**2 050**	**2 101**	**2 154**

Increase Preschool Hours	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 150	1 978	2 361	2 420

This provides funding to increase the provision of preschool education for eligible four year olds in the ACT from 10.5 hours per week to 12 hours per week. The increased funding recognises the social and educational benefits to children of early learning experiences.

SCAN (Funding to Support Access and Participation Needs of Students with a Disability)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 000	1 025	1 051	1 077

This initiative provides essential funding to meet the needs of increasing numbers of students with a disability, including the growing numbers of students with very complex needs in Government schools.

VET Growth to Meet Skills Shortages	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 500	1 500	0	0

This initiative provides additional resourcing to meet a sharp increase in demand for traineeship and apprenticeship places in the ACT.

Student Support Funds (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	500	512	525	538

This initiative will provide funding to Government schools to enable children and young people to have the opportunity to access and participate in school activities regardless of economic circumstances.

College Review (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	0	0	0

This initiative will support a review of the Government college system to ensure that Canberra's flagship colleges remain relevant and targeted to meet the educational needs of all students.

Additional K to 3 Support - Non Government Schools (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	250	256	263	269

This initiative provides additional per capita funding to non-government schools for Kindergarten to Year 3 classes, in recognition of the importance of the early years of education. This builds on additional support provided in the 2001-02 and 2003-04 budgets.

School Building Renewal Fund	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	2 000	2 050	2 101	2 154
Expenses (Depreciation)	0	40	80	120

This initiative provides additional capital funding to improve the quality of Government school infrastructure. The funding will provide a more functional, pleasant learning environment with associated increases in amenity and learning outcomes.

Interactive Whiteboards (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	1 004	0	0	0
Expenses (Depreciation)	120	151	151	151

This initiative provides government schools with the capacity to purchase interactive whiteboards and introduce new ICT based teaching and learning methods. Through this initiative the Government will match schools' purchases of interactive whiteboards up to a maximum of 2 per school.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 6.2.8
Department of Disability, Housing and Community Services

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Community Support Services – Youth and Young Adults		415	426	436	447
Children with High and Complex Needs (including Autism)		410	421	431	442
Additional Therapy Support for Children with High and Complex Needs (including Autism)		200	206	210	215
Child and Family Centre - Tuggeranong		338	408	415	421
Community Support and Crisis Intervention		792	813	833	854
ACT Concessions Program		1 154	1 183	1 213	1 243
Reform of Community Sector Funding Indexation		0	126	259	400
Refugee Resettlement Services Program	2nd Approp	104	107	109	112
Respite for Older Carers	2nd Approp	324	372	384	0
Reconfiguration of Accommodation for Clients at Long Gully	2nd Approp	104	0	0	0
Total Initiatives		**3 841**	**4 062**	**4 290**	**4 134**

Community Support Services – Youth and Young Adults	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	415	426	436	447

This initiative will provide for the establishment of a north-side community based person-centred service. The service will support youth and young adults to minimise the impact of their disability through the provision of learning and development of life skills, focusing on improving outcomes during the key transitional times, in particular the transition from school to post school options.

Children with High and Complex Needs (including Autism)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	410	421	431	442

This will assist families with children who have intensive support needs, including those children with challenging behaviours, in particular autism. The range of services provided will include the assessment of the needs of the young person with a disability and his/her family, development of intervention strategies, and additional funding for supports and services.

Additional Therapy Support for Children with High and Complex Needs (including Autism)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	200	206	210	215

This initiative will provide a specialised equipment assessment, trial and short-term loan service for children and young people with disabilities and complex needs, including autism. The assessment service will identify and address their needs in the areas of mobility, seating and posture, transport, bathing equipment, assistive technology and communication devices.

Child and Family Centre - Tuggeranong	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	338	408	415	421

A range of early intervention programs and services, to supplement existing Government and community services, will be delivered at the Child and Family Centre at Tuggeranong. The services will include universal and targeted parenting information and support services, specialist clinical services and community development and community education programs.

Community Support and Crisis Intervention	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	792	813	833	854

This initiative will provide critical support to a number of people with a disability or their carers who have been assessed as having high or very high support needs.

ACT Concessions Program	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 154	1 183	1 213	1 243

This initiative will more accurately reflect the increase in cost and growth in the target population in the Concessions Program.

Reform of Community Sector Funding Indexation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	126	259	400

This initiative reflects the Government's commitment to support the community sector by providing an appropriate level of funding to meet increasing wage-related and administrative costs. Across the Government additional funding of $3.3m, over three years, is being provided to multiple agencies to allocate the higher level of indexation.

The current CPI based method of community sector funding indexation will be replaced with an 80:20 Wage-Cost / CPI indexation method which more accurately reflects real costs. It is anticipated that this reform will result in a 3.5% increase in funding to the community sector upon its introduction in 2006-07, compared to an expected 2.5% increase under the current CPI based indexation model.

Through this expenditure, the Government will help create a more viable and sustainable community sector and provide greater capacity for the delivery of services to the community.

Refugee Settlement Services Program (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	104	107	109	112

This initiative is to provide housing and support services to Temporary Protection Visa Holders to assist in the initial part of their settlement in the ACT.

Respite for Older Carers (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	324	372	384	0

This initiative will match the 2004-05 Federal Budget Carer Package Respite for Older Carers initiative and enable provision of additional respite services to primary carers 65 years and over.

Reconfiguration of Accommodation for Clients at Long Gully (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	104	0	0	0

This initiative provides transitional alternative accommodation and support arrangements for two at risk clients currently residing in Disability ACT government provided residential services (Long Gully).

ACT HEALTH

Table 6.2.9
ACT Health

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Elective Surgery		2 000	2 050	2 101	2 154
Equipment for Hospitals		2 000	0	0	0
Dental Services		278	285	292	299
Reform of Community Sector Funding Indexation		0	224	463	716
Aboriginal and Torres Strait Islander Dental Health Program	2nd Approp	222	228	233	239
Children at Risk Assessment Unit	2nd Approp	638	659	669	678
Total Initiatives		**5 138**	**3 446**	**3 758**	**4 086**
Agency Growth Funds					
Calvary Obstetrics and Gynaecology Registrars		210	215	221	226
Calvary Maintenance of Surgery Activity		900	923	946	969
Calvary Discharge Lounge		80	82	84	86
TCH Discharge Lounge		170	174	179	183
Pharmaceutical Cost Growth		1 700	1 743	1 786	1 831
Medical Oncology		750	769	788	808
Additional Hospital Beds		2 300	3 020	3 096	3 174
Home and Community Care Growth		800	800	800	800
Total Agency Growth Funds Initiatives		**6 910**	**7 726**	**7 900**	**8 077**
Agency Funded Initiatives					
Falls Prevention		300	300	300	300
Nurse Re-entry/Refresher		500	512	525	538
Pathology Registrar		100	100	100	100
Intermittent Care Program		650	660	670	680
Clinical IT Package		800	1 071	987	635
Nurse Practitioners		250	256	263	269
Allied Health Assistants		250	257	263	270
After Hours GP Service		350	359	369	377
High Needs Children		465	630	650	670
Quality Infrastructure		500	916	933	950
Care Package – returning mental health clients		613	623	634	0
Picture Archival Communication System		170	1 310	1 686	1 702
Total Agency Funded Initiatives		**4 948**	**6 994**	**7 380**	**6 491**
Agency Funded Capital Initiatives					
Picture Archival Communication System		2 330	1 418	0	0
Total Agency Funded Capital Initiatives		**2 330**	**1 418**	**0**	**0**

Elective Surgery	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 000	2 050	2 101	2 154

This initiative will provide for additional elective surgery capacity for long-wait patients. The Elective Surgery Reform Program will overhaul the management of elective surgery in the ACT. This will ensure those patients with the highest clinical need get more timely access to surgery, with a reduced likelihood of cancellations. This will deliver an additional 300 elective surgery episodes in 2005-06, rising to 400 in 2006-07.

Equipment for Hospitals	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 000	0	0	0

This initiative provides the capacity to augment the current medical equipment and occupational health and safety replacement budget.

This program will provide for procurement and replacement of medical and occupational health and safety equipment identified in the highest risk category. Replacement of these items will reduce the risk to staff and patients and provide increased safety, continuation of service and maintenance of standards.

Dental Services	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	278	285	292	299

This initiative will reduce the denture and general anaesthetic waiting list in the Dental Health Program and maintain the restorative waiting list.

This program will provide funding to refer additional clients on the Centralised Waiting and Recall List to private providers under the Restorative and Denture Referral Schemes, increase dental teams in the Dental Health Program and reduce the waiting times for general anaesthetic by providing treatment at Lidia Perin to provide more frequent access to dental services for higher risk and special needs groups.

Reform of Community Sector Funding Indexation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	224	463	716

This initiative reflects the Government's commitment to support the community sector by providing an appropriate level of funding to meet increasing wage-related and administrative costs. Across the Government additional funding of $3.3m, over three years, is being provided to multiple agencies to on-pass the higher level of indexation.

The current CPI based method of community sector funding indexation will be replaced with an 80:20 Wage-Cost / CPI indexation method which more accurately reflects real costs. It is anticipated that this reform will result in a 3.5% increase in funding to the community sector upon its introduction in 2006-07, compared to an expected 2.5% increase under the current CPI based indexation model.

Through this expenditure the Government will help create a more viable and sustainable community sector and provide greater capacity for the delivery of services to the community.

Aboriginal and Torres Strait Islander Dental Health Program (2nd Appropriation Bill)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	222	228	233	239

To provide for the operation of the Dental Health Program at the Narrabundah Health Centre, to be operated by the Winnunga Nimmityjah Aboriginal Health Service.

The Indigenous Community have significant oral health needs and poor access to dental services. This program will provide indigenous people living in the ACT access to dental services and provide the opportunity to develop and implement an appropriate and culturally sensitive service, as previous programs delivered as part of the mainstream service have been unsuccessful.

The proposal is supported under a priority action area identified in the ACT Health Action Plan 'Access to dental health services and programs for Aboriginal and Torres Strait Islander people will be improved.'

Children at Risk Assessment Unit (2nd Appropriation Bill)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	638	659	669	678

To provide additional staffing and support for the Child at Risk Assessment Unit within Community Health.

The aim of the Child at Risk Assessment Unit is to provide specialist health services to the ACT and region for abused children, young people and their families/carers. It provides these services through provision of medical assessments, brief emotional health needs assessments of children who have been abused and crisis of disclosure counselling for children and their families where abuse is suspected. It also contributes to various committees on child abuse, and undertakes training and research where possible.

Calvary Obstetrics and Gynaecology Registrars (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	210	215	221	226

This initiative will allow for Obstetrics and Gynaecology on-site registrar cover at Calvary Hospital and is designed to minimise the risks of maternal and neonatal morbidity at Calvary Hospital.

Calvary Maintenance of Surgery Activity (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	900	923	946	969

This initiative allows for the maintenance of elective surgery levels, in particular general surgery and endoscopic services.

Calvary Discharge Lounge (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	80	82	84	86

This initiative provides for a discharge lounge at Calvary Hospital. This will enable the timely transfer of patients awaiting discharge from their beds to a dedicated area that provides suitable support and supervision prior to the patients being collected by relatives.

This program will support an election commitment to improve access to acute hospital services and to reduce waiting times in Emergency Departments. The program will improve patient flow and improve bed management within ACT Health.

TCH Discharge Lounge (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	170	174	179	183

This program will provide a discharge lounge at The Canberra Hospital to enable the timely transfer of patients awaiting discharge from their bed to a dedicated area that provides suitable support and supervision prior to the patients being collected by relatives.

This program will support an election commitment to improve access to acute hospital services and to reduce waiting times in Emergency Departments. The proposal will improve patient flow and improve bed management within ACT Health.

Pharmaceutical Cost Growth (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	1 700	1 743	1 786	1 831

This initiative provides for increased costs of pharmaceuticals due to changes in prescribing and the increase in the usage of high cost drugs that are not yet funded through the Pharmaceutical Benefits Scheme, the Repatriation Pharmaceutical Benefits Scheme or Section 100 of the National Health Act. The funds will be used in accordance with the Approved Product information and in a manner that is supported by high quality clinical evidence.

Medical Oncology (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	750	769	788	808

This initiative allows for growth in demand for medical oncology services to be met. This program will provide medical interventions to combat cancer as opposed to radiation or surgical approaches. Medical oncology services, such as chemotherapy, may be used in conjunction with other cancer treatments.

Additional Hospital Beds (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 300	3 020	3 096	3 174

This initiative provides for an additional 20 medical beds in the ACT's public hospitals. This program will provide 12 additional beds at Calvary Hospital to increase the capacity of the hospital to meet increased demand for services arising from population growth on the north side of Canberra. It will also provide 8 additional beds at The Canberra Hospital for increased acute medical admissions in winter and elective surgery services in summer.

This program will support the Government's 2004 election commitment to 'provide more beds for our hospital system'. The program aligns with the Government's policies of improving access to hospital beds, reducing elective surgery waiting lists, and reducing access block pressures on Emergency Departments.

Home and Community Care Growth (Agency Growth Funds)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	800	800	800	800

This initiative provides recurrent funding to match the anticipated Commonwealth growth for the Home and Community Care (HACC) Program.

This program will provide services in the community to assist frail aged and younger people with a disability and their carers to remain at home and prevent their early or inappropriate admission to residential care. Services include home nursing, allied health, podiatry, home cleaning, personal care (assistance with showering and dressing), social support, community transport to doctors visits and shopping, meals on wheels, personal alarms, respite care, home modifications, home maintenance, counselling, linen service and centre based day care.

Falls Prevention (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	300	300	300	300

This provides for the development and implementation of falls prevention programs in ACT residential care facilities.

This program will distribute grant funding, administered by Healthpact, to residential care facilities. Up to 50 per cent of older people in residential care settings experience one or more falls in a 12 month period. In 2002, it was estimated that there were 28,000 people aged 65 years or over in the ACT. It has been estimated that in 2014 the number of people aged 65 years or over will increase to almost 50,000. A reduction in falls in the elderly in the ACT will have a significant impact on health services expenditure and would also have a positive impact on related services such as Community Health and Disability Services.

Nurse Re-entry/Refresher (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	500	512	525	538

This initiative provides for the development, implementation and infrastructure required to support an ACT wide re-entry and refresher program for nurses and midwives.

Pathology Registrar (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	100	100	100

This initiative provides for the establishment of an additional trainee pathologist position at ACT Pathology, as part of a strategy to ensure a future pathology workforce.

Intermittent Care Program (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	650	660	670	680

This initiative provides for the continuation of the pilot Intermittent Care Service (ICS), which the Australian Government Department of Health and Ageing and ACT Health jointly established and funded on a matched basis.

This program will provide a more appropriate restorative, therapeutic and social environment of care for older people. It will offer increased treatment options and pathways to improve quality of life for older members of the ACT community.

Clinical IT package (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	800	1 071	987	635

This initiative provides for the implementation and support of a range of Information Technology projects within ACT Health. These include the ACT contribution to the National E-Health Transition Authority, web based access to TCH Clinical Record Information System, implementation of an electronic Health Provider Directory, increasing the number of TCH Clinical Units producing electronic discharge referrals and maintenance of an electronic gateway used for secure transmission of clinical information.

The program supports several of the key goal areas of the *ACT Health Action Plan 2002.* In particular, this proposal supports the Health Action Plan goals of strengthening acute care, expanding primary and community care, integrating hospital and community health services, and improving healthcare through information management.

Nurse Practitioners (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	250	256	263	269

This initiative provides for the establishment of Nurse Practitioner (NP) positions in ACT Health. The establishment of NP positions will be based on collaborative planning and evaluation involving the community, health managers and health professionals.

The program supports new approaches to health service with an emphasis on multidisciplinary and collaborative team approaches to care. In this environment, the nurse practitioner is emerging as a new level and type of health service that is innovative, effective, efficient, accessible and able to respond to the health service needs of specific populations.

Allied Health Assistants (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	250	257	263	270

This initiative provides for the development of Allied Health Assistants (AHAs) in the ACT.

The role of an AHA is to assist allied health workers in the provision of services to clients. Initially, AHAs will assist in the provision of physiotherapy, occupational therapy and speech pathology services.

After Hours GP Service (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	350	359	369	377

This service will build on the current after hours primary medical care service provided by the Canberra After Hours Locum Medical Service (CALMS) and will extend the eligibility to all ACT residents to access the service.

High Needs Children (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	465	630	650	670

This initiative provides support for high needs children with a disability to allow them to live at home and not remain in hospital.

Currently high needs children remain in an acute hospital for many months or sometimes years and the existing service gap is the provision of intensive hours or personal care support for children to return to living at home.

This program will provide funding to the 'Caring for Kids at Home' program established within Community Health and also to an existing funded non Government organisation to support these children.

Quality Infrastructure (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	500	916	933	950

The initiative aims to establish a multidisciplinary and systematic mechanism for identifying, evaluating and reporting systems issues and changing culture to facilitate continuous improvement of health services and patient outcomes. This will be achieved through the implementation of Clinical Reviews to link clinical audit processes to clinical practice improvements across the service, resulting in an enhanced risk management system and an improved standard of care.

Care Package - returning mental health clients (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	613	623	634	0

This provides a care and treatment package for forensic mental health offenders returning to the ACT from NSW Correctional Centres.

Picture Archival Communication System (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	2 330	1 418	0	0
Expenses (Depreciation)	0	466	750	750
Expenses	170	1 310	1 686	1 702

This initiative will allow for the replacement of the existing film based imaging service with a digital imaging solution.

The Canberra Hospital Medical Imaging Department currently employs a film based imaging service involving the development, distribution and storage management of hardcopy medical images and reports and the scheduling of examinations. The service is supported by a complex, cumbersome and inefficient mix of manual and rudimentary electronic systems, resulting in a less than optimal level of service provision and potential risks to patient care. This program will replace this environment with a more efficient digital imaging solution. To implement a digital imaging solution ACT Health will procure an integrated Picture Archival Communication System, capable of storing and archiving images indefinitely.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Table 6.2.10
Department of Economic Development

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives				
Manuka Oval Improvements and Operating Subsidy	770	450	450	450
Knowledge Fund	0	0	0	3 000
Total Initiatives	**770**	**450**	**450**	**3 450**
Agency Funded Initiatives				
Kids at Play	100	150	150	150
Priority Industry Sectors Support Program	232	373	382	392
Total Agency Funded Initiatives	**332**	**523**	**532**	**542**

Manuka Oval Improvements and Operating Subsidy	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	770	450	450	450

This initiative provides for the annual operating subsidy for Manuka Oval and an additional 2005-06 allocation for immediate maintenance work.

Knowledge Fund	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	0	0	3 000

This initiative provides continued support for the Knowledge Fund for the 2008-09 financial year.

The Knowledge Fund contributes to the Canberra Plan through its promotion of innovative business in the ACT and is a specific Government commitment. It directly links with a number of actions detailed in the Economic White Paper (EWP).

Kids at Play (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	100	150	150	150

This initiative provides for an expansion of the Kids at Play Program that provides opportunities for children to be involved in active play in after-school settings, community events and in the home.

Priority Industry Sector Support Program (Agency Funded)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	232	373	382	392

This initiative provides for funding to identify local businesses and establish data on the nine priority industries as identified in the Economic White Paper. The information gained will be used to target and frame appropriate networking and help identify areas for cluster developments by the Government.

OFFICE FOR CHILDREN, YOUTH AND FAMILY SUPPORT

Table 6.2.11
Office for Children, Youth and Family Support

		2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives					
Quamby Security		342	353	358	364
Individual Support Packages		3 161	3 240	3 321	3 404
ATSI Unit (Child and Youth Services)		700	724	736	748
Reform of Community Sector Funding Indexation		0	156	322	497
Accommodation Consolidation		513	510	518	525
Accommodation Consolidation	2nd Approp	356	754	786	856
ATSI Youth Supported Accommodation	2nd Approp	514	532	539	547
Revised Child Protection Manual	2nd Approp	150	100	0	0
Additional Support for Children Health and Young Person's System (CHYPS)	2nd Approp	535	544	558	563
Care and Protection Staff	2nd Approp	2 667	2 752	2 793	2 835
Business Support Costs	2nd Approp	2 532	2 387	2 419	2 459
Total Initiatives		**11 470**	**12 052**	**12 350**	**12 798**

Quamby Security	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	342	353	358	364

This provides additional staffing to improve security at the Quamby Youth Detention Centre by enhancing the observation and surveillance functions and strengthening the capacity to respond to security incidents. It will subsequently reduce the level of risk for young people in detention by providing a sufficiently secure environment.

Individual Support Packages	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	3 161	3 240	3 321	3 404

This will meet the significant ongoing need for accommodation support provided to high-needs children and young people, who are determined to be in need of care and protection and for whom there are limited alternative accommodation options.

ATSI Unit (Child and Youth Services)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	700	724	736	748

This initiative establishes an Aboriginal and Torres Strait Islander Unit to service child protection and youth justice clients. The Unit will be responsible for providing culturally appropriate support and services to Aboriginal and Torres Strait Islander children and families.

Reform of Community Sector Funding Indexation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	0	156	322	497

This initiative reflects the Government's commitment to support the community sector by providing an appropriate level of funding to meet increasing wage-related and administrative costs. Across the Government additional funding of $3.3m, over three years, is being provided to multiple agencies to allocate the higher level of indexation.

The current CPI based method of community sector funding indexation will be replaced with an 80:20 Wage-Cost / CPI indexation method which more accurately reflects real costs. It is anticipated that this reform will result in a 3.5% increase in funding to the community sector upon its introduction in 2006-07, compared to an expected 2.5% increase under the current CPI based indexation model.

Through this expenditure, the Government will help create a more viable and sustainable community sector and provide greater capacity for the delivery of services to the community.

Accommodation Consolidation	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
2nd Appropriation Expenses	356	754	786	856
Expenses	513	510	518	525

This initiative will allow the Office for Children, Youth and Family Support to consolidate its operations from 12 different locations to 11 Moore Street during 2005, as recommended by *The Territory as Parent* Report. The consolidation will enhance the development of a collegiate culture and assist in developing consistent and efficient work practices.

ATSI Youth Supported Accommodation (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	514	532	539	547

This initiative will improve support for young 'at risk' ATSI males aged between 12 and 18 years by offering supported accommodation and, through increasing cultural awareness, improved and coordinated service delivery and access to culturally appropriate educational and vocational training.

Revised Child Protection Manual (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	150	100	0	0

This initiative provides for the redevelopment of the procedures manual to incorporate the policy recommendations contained in both *'The Territory's Children'* Report by Gwen Murray (July 2004) and *'The Territory As Parent'* Report by Commissioner Vardon (May 2004).

Additional Support for Children Health and Young Person's System (CHYPS) (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	535	544	558	563

This initiative will provide additional support to CHYPS and fund the scoping of a review of the current system to determine how best to redevelop CHYPS in response to *'The Territory as Parent'* Report.

Care and Protection Staff (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 667	2 752	2 793	2 835

This initiative will provide additional resources to address an ongoing increase in workload.

Business Support Costs (2nd Appropriation)	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Expenses	2 532	2 387	2 419	2 459

This initiative will provide organisational services to the Office for Children, Youth and Family Support and assist the implementation of the Government response to *'The Territory as Parent'* Report.

RHODIUM ASSET SOLUTIONS LIMITED

Table 6.2.12
Rhodium Asset Solutions Limited

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital Initiatives				
Investment in the Business	1 500	0	0	0
Total Capital Initiatives	**1 500**	**0**	**0**	**0**

Investment in the business	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Capital	1 500	0	0	0

This initiative primarily provides for the development and implementation of an IT system to enable Rhodium to better deliver its products and services, provide the ability to operate across its national customer base and to meet its customers' growing needs and expectations. A portion of the funds will be allocated to Rhodium's working capital.

HOUSING ACT

Table 6.2.13
Housing ACT

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Initiatives				
Reform of Community Sector Funding Indexation	0	23	47	74
Total Initiatives	**0**	**23**	**47**	**74**

Reform of Community Sector Funding Indexation	2005-06 $’000	2006-07 $’000	2007-08 $’000	2008-09 $’000
Expenses	0	23	47	74

This initiative reflects the Government's commitment to support the community sector by providing an appropriate level of funding to meet increasing wage-related and administrative costs. Across the Government, additional funding of $3.3m, over three years, is being provided to multiple agencies to allocate the higher level of indexation.

The current CPI based method of community sector funding indexation will be replaced with an 80:20 Wage-Cost / CPI indexation method which more accurately reflects real costs. It is anticipated that this reform will result in a 3.5% increase in funding to the community sector upon its introduction in 2006-07, compared to an expected 2.5% increase under the current CPI based indexation model.

Through this expenditure, the Government will help create a more viable and sustainable community sector and provide greater capacity for the delivery of services to the community.

SAVINGS

A range of savings measures will be implemented in the 2005-06 Budget and forward years, with a particular focus on improving the efficiency of government agencies in delivering services. In 2005-06 this will mostly be achieved from general savings in agencies, but it also includes removing duplication and inefficiencies in the provision of IT and procurement services. The roles of InTACT (the Government's central IT provider) and Procurement Solutions (the central procurement service) will be strengthened; and

Table 6.2.14
Savings

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Department of Disability, Housing and Community Services	1 976	1 074	1 074	1 074
Housing ACT	708	896	896	896
Office for Children, Youth and Family Support	763	1 197	1 197	1 197
Chief Minister's Department	3 247	3 247	3 247	3 247
Department of Justice and Community Safety	1 800	1 800	1 800	1 800
Department of Education and Training	2 825	2 825	2 825	2 825
Department of Economic Development	1 795	1 795	1 795	1 795
Department of Treasury	1 321	1 321	1 321	1 321
ACT Workcover	344	344	344	344
ACT Planning and Land Authority	1 400	1 400	1 400	1 400
ACT Health	2 500	2 500	2 500	2 500
Department of Urban Services	2 300	10 000	10 000	10 000
Information Technology (whole of government)	1 000	4 000	6 000	6 000
Procurement (whole of government)	1 000	4 000	6 000	6 000
Total	**22 699**	**36 399**	**40 399**	**40 399**

WAGE NEGOTIATIONS

The Budget and forward estimates include appropriations for those employment categories where negotiations have been finalised. These include administrative, professional, technical and general service officers; firefighters; teachers; nurses; an interim offer to Medical Officers and the reclassification of Health Professionals. The funding of these costs was facilitated through the 2004-05 Supplementary Appropriation.

Table 6.2.15
Wage Negotiations

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Provided through the 2004-05 2nd Appropriation				
Legislative Assembly	57	69	70	70
Chief Minister's Department	646	758	769	769
ACT Workcover	104	126	127	127
Department of Treasury	462	557	564	565
ACT Health	10 010	13 654	13 986	14 171
Department of Urban Services	3 419	4 179	4 339	4 410
ACT Planning and Land Authority	549	660	660	660
ACT Forest	64	77	80	80
Department of Disability, Housing and Community Services	1 458	1 773	1 865	1 888
Office for Children Youth and Family Support	1 758	2 158	2 315	2 336
Department of Justice and Community Safety	1 373	1 629	1 655	1 661
Department of Economic Development	150	178	177	177
Department of Education and Training	30 263	25 401	25 411	25 411
ACT Emergency Services Authority	3 550	3 624	3 628	3 628
Total provided through Supplementary Appropriation	**53 863**	**54 843**	**55 646**	**55 953**

The impact of wage negotiations on the operating result of the General Government Sector differs from the total appropriation provided to agencies, due to the nature of accrual provisioning for components of wages, and the Government's direct appropriation of superannuation to departments, which is then returned to the Territory Public Account.

The following outlines the estimated cost of current wage agreements.

	2005-06 $'000	2006-07 $'000	2007-08 $'000	2008-09 $'000
Total Appropriation Provided (as above)	**53 863**	**54 843**	**55 646**	**55 953**
less: Superannuation provided as cash appropriation	5 320	5 315	5 377	5 405
plus: Impact on Employee Benefits	2 323	746	365	365
plus: Safety net funding already within an agency's base budget	7 919	13 496	13 496	13 496
Total Cost	**58 785**	**63 770**	**64 130**	**64 409**