## 6.1 SUMMARY OF INITIATIVES

Government initiatives have been provided to the community under the broad headings of Education and Training, Health, Planning, Community Engagement and Safety, Sustainability, Economic Growth, Public Service Capacity and Other Initiatives.

The 2002-03 Budget allows for initiatives totalling $115.614m. This includes $86.912m of recurrent funded initiatives and $28.702m of capital funded initiatives. This demonstrates the level of additional investment made into the community in the 2002-03 Budget.

Table 6.1.1 provides a summary of these initiatives by theme and by portfolio.

**Table 6.1.1**
**Initiatives**

| Recurrent Initiatives | Portfolio | 2002-03 Estimate $'000 | 2003-04 Estimate $'000 | 2004-05 Estimate $'000 | 2005-06 Estimate $'000 |
|---|---|---|---|---|---|
| **EXPENDITURE INITIATIVES** | | | | | |
| **Education and Training** | | | | | |
| Reduction in Year 3 Class Sizes | DECS | 1 247 | 3 018 | 3 572 | 3 660 |
| High School Development | DECS | 500 | 500 | 500 | 500 |
| Laptops for Teachers Program | DECS | 420 | 420 | 420 | 420 |
| Schools IT Capacity Upgrade | DECS | 118 | 203 | 279 | 235 |
| Review of Counselling Services | DECS | 100 | 0 | 0 | 0 |
| IT Grant to Catholic Systematic Schools | DECS | 250 | 250 | 250 | 250 |
| Enhanced Indigenous Support Program | DECS | 190 | 194 | 199 | 204 |
| Inquiry into Education Funding | DECS | 150 | 0 | 0 | 0 |
| Students Pathways Initiatives | DECS | 410 | 420 | 431 | 441 |
| Review of School Reporting | DECS | 70 | 0 | 0 | 0 |
| Government School Education Council | DECS | 50 | 50 | 50 | 50 |
| Review into Careers Advice for Schools | DECS | 100 | 0 | 0 | 0 |
| **Total Education and Training** | | **3 605** | **5 055** | **5 701** | **5 760** |
| **Health** | | | | | |
| Establishment of the Canberra Medical School | DHCC | 500 | 3 950 | 3 550 | 3 550 |
| Pharmacothearapy Subsidy | DHCC | 130 | 133 | 137 | 140 |
| Indigenous youth alcohol and drug project | DHCC | 170 | 175 | 179 | 185 |
| Child and Adolescent Mental Health Services Enhancement Package | DHCC | 466 | 478 | 490 | 503 |
| CALCAM Adolescent Mental Health Day Program | DHCC | 500 | 513 | 525 | 539 |
| Respite Care | DHCC | 1 000 | 1 020 | 1 041 | 1 062 |
| Psychogeriatric Care | DHCC | 300 | 307 | 315 | 323 |
| Convalescent Care | DHCC | 600 | 615 | 630 | 645 |
| HACC Matching Funds | DHCC | 629 | 629 | 629 | 629 |
| Mental Illness Educ ACT (MIEACT): Youth mental health ed & literacy program | DHCC | 85 | 87 | 89 | 92 |
| Disability Services | DHCC | 2 500 | 2 563 | 2 627 | 2 692 |
| Synthetic Blood Products | DHCC | 450 | 460 | 470 | 481 |
| Nursing Payrise * | DHCC | 11 791 | 13 083 | 13 679 | 13 857 |
| Funding for Pressures at the Canberra Hospital * | DHCC | 8 700 | 6 000 | 6 000 | 6 000 |
| Expanded Haematology services | DHCC | 250 | 255 | 260 | 265 |
| Growth in Radiotherapy support services | DHCC | 330 | 336 | 342 | 348 |
| Extension of Canberra midwifery program | DHCC | 100 | 102 | 104 | 106 |

| Recurrent Initiatives | Portfolio | 2002-03 Estimate $'000 | 2003-04 Estimate $'000 | 2004-05 Estimate $'000 | 2005-06 Estimate $'000 |
|---|---|---|---|---|---|
| Expansion of Hospice services | DHCC | 76 | 78 | 79 | 81 |
| Demand growth at Calvary Emergency Department | DHCC | 300 | 306 | 312 | 318 |
| Growth in throughput at The Canberra Hospital and Calvary Public Hospital | DHCC | 1 264 | 1 289 | 1 315 | 1 341 |
| Expansion of Older Persons' Mental Health Service | DHCC | 322 | 330 | 338 | 347 |
| Psychosocial support services for cancer clients | DHCC | 155 | 159 | 163 | 139 |
| **Total Health** | | **30 618** | **32 868** | **33 274** | **33 643** |
| **Planning** | | | | | |
| PALM Planning Initiatives * | PALM | 1 830 | 1 830 | 1 830 | 1 830 |
| Strategic planning framework and strategic spatial plan for the ACT | PALM | 350 | 270 | 135 | 70 |
| Sustainable Transport - An integrated transport strategy for Canberra | PALM | 300 | 0 | 0 | 0 |
| **Total Planning** | | **2 480** | **2 100** | **1 965** | **1 900** |
| **Community Engagement and Safety** | | | | | |
| Aboriginal and Torres Strait Islander Cultural Centre | CMD | 120 | 123 | 126 | 129 |
| Aboriginal and Torres Strait Islander Family Violence Prevention | CMD | 60 | 120 | 123 | 126 |
| Support for Community Language Schools | CMD | 50 | 51 | 53 | 54 |
| Support for Multicultural Community Radio | CMD | 100 | 103 | 105 | 108 |
| Youth InterACT | DECS | 154 | 157 | 159 | 162 |
| Bill of Rights | DJCS | 89 | 0 | 0 | 0 |
| Operational Costs of the Upgraded Periodic Detention Centre to a Remand Facility | DJCS | 1 817 | 1 841 | 1 867 | 1 890 |
| Ongoing Design and Construction of the ACT Remand Centre | DJCS | 1 256 | 1 282 | 0 | 0 |
| Victims of Crime | DJCS | 3 300 | 0 | 0 | 0 |
| Increase in Police Numbers | DJCS | 678 | 1 260 | 1 938 | 1 938 |
| Sentence Administration Board | DJCS | 585 | 594 | 604 | 616 |
| ACT Consumer Law Centre | DJCS | 103 | 104 | 105 | 106 |
| Upgrade of Emergency Services Communication System | DJCS | 190 | 191 | 192 | 193 |
| National Institute of the Arts | DUS | 800 | 800 | 800 | 800 |
| Arts - other initiatives | DUS | 350 | 419 | 488 | 507 |
| Arts Facilities - Repairs and Maintenance | DUS | 160 | 160 | 160 | 160 |
| **Total Community Engagement and Safety** | | **9 812** | **7 205** | **6 720** | **6 789** |
| **Sustainability** | | | | | |
| Office of Sustainability ** | CMD | 375 | 381 | 388 | 394 |
| ACTION Bus Replacement Program | DUS | 400 | 5 600 | 3 600 | 3 600 |
| ACTION Single Zone Fares | DUS | 2 200 | 2 200 | 2 200 | 2 200 |
| ACTION Base Funding ** | DUS | 4 071 | 5 261 | 4 209 | 3 936 |
| Kerbside Recycling Contract ** | DUS | 1 334 | 1 334 | 1 334 | 1 334 |
| Belconnen/Tuggeranong Parking | DUS | 288 | 645 | 645 | 645 |
| Waste Pricing Strategy (Dept) | DUS | 320 | 320 | 320 | 320 |
| Year 2003 State of the Environment Report | DUS | 125 | 125 | 0 | 125 |
| Eradication Program for Red Imported Fire Ant | DUS | 264 | 264 | 116 | 117 |
| Nature Conservation * | DUS | 500 | 500 | 250 | 0 |
| Solar Hot Water Rebate * | DUS | 373 | 373 | 373 | 0 |
| Expansion of Community Housing | DUS | 150 | 150 | 450 | 450 |

| Recurrent Initiatives | Portfolio | 2002-03 Estimate $'000 | 2003-04 Estimate $'000 | 2004-05 Estimate $'000 | 2005-06 Estimate $'000 |
|---|---|---|---|---|---|
| Ainslie Villiage | DUS | 500 | 500 | 200 | 200 |
| Indigenous Housing - access and choices | DUS | 350 | 350 | 350 | 350 |
| Interim SACS payment ** | DUS | 98 | 99 | 101 | 102 |
| SACS award * | DHCC | 2 800 | 2 800 | 2 800 | 2 800 |
| Youth Services in Northern and Western suburbs of Belconnen | DECS | 151 | 133 | 134 | 136 |
| Emergency Childcare Places in Occasional Care | DECS | 103 | 105 | 108 | 110 |
| Parentlink | DECS | 100 | 103 | 105 | 108 |
| SACS Award * | DECS | 1 200 | 1 200 | 1 200 | 1 200 |
| Substitute Care Demand Increase ** | DECS | 1 545 | 1 583 | 1 623 | 1 663 |
| **Total Sustainability** | | **17 247** | **24 026** | **20 506** | **19 790** |
| **Economic Growth** | | | | | |
| ICT Centre of Excellence | CMD | 10 300 | 600 | 1 100 | 1 500 |
| Conversion of Business Gateway Site to MetaWizDom | CMD | 461 | 215 | 220 | 226 |
| Small Business Employment Ready | CMD | 250 | 256 | 0 | 0 |
| Economic White Paper * | CMD | 250 | 0 | 0 | 0 |
| Knowledge Fund * | CMD | 1 500 | 3 000 | 3 000 | 3 000 |
| Knowledge Based Economy (KBE) Board * | CMD | 50 | 50 | 50 | 50 |
| National Capital Education Tourism Project * | CMD | 200 | 200 | 200 | 200 |
| **Total Economic Growth** | | **13 011** | **4 321** | **4 570** | **4 976** |
| **Public Service Capacity** | | | | | |
| Management Infrastructure Review Project | CMD | 589 | 2 109 | 1 746 | 1 746 |
| Freedom of Information | CMD | 98 | 99 | 100 | 102 |
| Government Solicitor's Office increased workload | DJCS | 264 | 266 | 272 | 275 |
| Director of Public Prosecutions increased workload | DJCS | 165 | 168 | 171 | 173 |
| New Case Management System Server | DJCS | 45 | 45 | 45 | 45 |
| Government Solicitor Office's Replacement Practice Management System | DJCS | 56 | 56 | 56 | 56 |
| Replacement/Upgrade of Land Title Database (TARDIS) | DJCS | 40 | 40 | 40 | 40 |
| Strengthening Financial Management | DT | 600 | 600 | 605 | 610 |
| Fees for the ACT Government Procurement Board | DT | 30 | 32 | 34 | 36 |
| Insurance Policy Development and Coordination | DT | 200 | 206 | 212 | 218 |
| Whole of Government Oracle Government Financials Upgrade | DT | 1 594 | 2 223 | 2 193 | 1 681 |
| DUS Base Funding | DUS | 2 000 | 1 800 | 1 500 | 1 300 |
| Road Maintenance Funding | DUS | 750 | 4 250 | 6 575 | 6 575 |
| Canberra Connect-Base Funding | DUS | 819 | 2 498 | 3 636 | 3 740 |
| Acquisition of Enterprise Server | InTACT | 165 | 774 | 1 184 | 1 384 |
| Developing of Leasing, Asset and Billing System | InTACT | 724 | 856 | 230 | 230 |
| The Canberra Hospital LAN Equipment Replacement | InTACT | 245 | 245 | 245 | 245 |
| LAN Equipment Replacement | InTACT | 635 | 635 | 635 | 760 |
| Server Replacement Program | InTACT | 367 | 367 | 367 | 367 |
| Other application specific and standalone servers | InTACT | 340 | 340 | 340 | 340 |
| Information Security | InTACT | 180 | 0 | 0 | 0 |
| Storage Area Network (SAN) Storage | InTACT | 0 | 0 | 0 | 200 |
| Implementation of Data Communications Strategy | InTACT | 148 | 698 | 819 | 911 |
| Telephone Information Management System | InTACT | 100 | 100 | 100 | 800 |
| Voice Technology Upgrade Review | InTACT | 300 | 0 | 0 | 0 |

| Recurrent Initiatives | Portfolio | 2002-03 Estimate $'000 | 2003-04 Estimate $'000 | 2004-05 Estimate $'000 | 2005-06 Estimate $'000 |
|---|---|---|---|---|---|
| Strategic Partnership Agreement Review | InTACT | 600 | 0 | 0 | 0 |
| Upgrade of Common Operating Environment (COE) | InTACT | 400 | 0 | 0 | 0 |
| Implementation of Amendments to the Workers Compensation Act 1951 | W'Cover | 438 | 301 | 301 | 301 |
| Infringement Notice Scheme | W'Cover | 310 | 310 | 310 | 310 |
| Regulation of the Dangerous Goods Act 1975 | W'Cover | 400 | 400 | 400 | 400 |
| **Total Public Service Capacity** | | **12 602** | **19 418** | **22 116** | **22 845** |
| **Other Initiatives** | | | | | |
| Manuka Oval Operating Subsidy | CMD | 162 | 90 | 90 | 90 |
| Replacement Funding for Fire Protection Services | DJCS | 4 100 | 4 203 | 4 308 | 4 416 |
| Red Light/Speed Cameras | DUS | 300 | 279 | 268 | 252 |
| **Total Other Initiatives** | | **4 562** | **4 572** | **4 666** | **4 758** |
| **TOTAL EXPENDITURE INITIATIVES** | | **93 937** | **99 565** | **99 518** | **100 461** |
| **REVENUE INITIATIVES** | | | | | |
| **Sustainability** | | | | | |
| Belconnen/Tuggeranong Parking | DUS | 448 | 2 000 | 2 970 | 2 970 |
| Waste Pricing Strategy (Dept) | DUS | 320 | 320 | 320 | 320 |
| Waste Pricing Strategy (Terr) | DUS | 1 240 | 1 240 | 1 240 | 1 240 |
| **Total Sustainability** | | **2 008** | **3 560** | **4 530** | **4 530** |
| **Other Revenue Initiatives** | | | | | |
| Red Light/Speed Cameras | DUS | 1 100 | 1 000 | 900 | 900 |
| Motor Vehicle Registration | DUS | 3 917 | 4 818 | 4 938 | 5 061 |
| **Other Revenue Initiatives** | | **5 017** | **5 818** | **5 838** | **5 961** |
| **TOTAL REVENUE INITIATIVES** | | **7 025** | **9 378** | **10 368** | **10 491** |
| **TOTAL RECURRENT INITIATIVES** | | **86 912** | **90 187** | **89 150** | **89 970** |

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

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

As well as recurrent initiatives for the community, capital initiatives in addition to the government's capital works program have been provided for in the 2002-03 Budget. Table 6.1.2 outlines capital initiatives which contribute to an enhanced dividend to the community.

**Table 6.1.2**
**Initiatives - Capital**

| Initiatives – Capital | | 2002-03 Estimate $'000 | 2003-04 Estimate $'000 | 2004-05 Estimate $'000 | 2005-06 Estimate $'000 |
|---|---|---|---|---|---|
| **Education and Training** | | | | | |
| Reduction in Year 3 Class Sizes | DECS | 1 000 | | | |
| Schools IT Capacity Upgrade | DECS | 355 | 255 | 225 | 225 |
| **Total Education and Training** | | **1 355** | **255** | **225** | **225** |
| **Health** | | | | | |
| Establishment of the Canberra Medical School | DHCC | 0 | 3 700 | 2 000 | 0 |
| **Total Health** | | **0** | **3 700** | **2 000** | **0** |
| **Community Engagement and Safety** | | | | | |
| Upgrade of Emergency Services Communication System | DJCS | 750 | 0 | 0 | 0 |
| **Total Community Engagement and Safety** | | **750** | **0** | **0** | **0** |
| **Sustainability** | | | | | |
| Belconnen/Tuggeranong Parking | DUS | 1 120 | 0 | 0 | 0 |
| **Total Sustainability** | | **1 120** | **0** | **0** | **0** |
| **Public Service Capacity** | | | | | |
| Management Infrastructure Review Project | CMD | 6 893 | 935 | 0 | 0 |
| New Case Management System Server | DJCS | 47 | 0 | 0 | 0 |
| Government Solicitor Office's Replacement Practice Management System | DJCS | 280 | 0 | 0 | 0 |
| Replacement/Upgrade of Land Title Database (TARDIS) | DJCS | 200 | 0 | 0 | 0 |
| Whole of Government Oracle Government Financials Upgrade | DT | 5 287 | 0 | 0 | 0 |
| Acquisition of Enterprise Server | InTACT | 3 250 | 1 000 | 1 000 | 0 |
| Storage Area Network (SAN) Storage | InTACT | 0 | 0 | 0 | 2 000 |
| Implementation of Data Communications Strategy | InTACT | 2 920 | 0 | 0 | 0 |
| **Total Public Service Capacity** | | **19 627** | **1 935** | **1 000** | **2 000** |
| **Other Capital Initiatives** | | | | | |
| Kingston Foreshore Development Authority | DT | 6 600 | 0 | 0 | 0 |
| **Total Other Capital Initiatives** | | **6 600** | **0** | **0** | **0** |
| **Total Capital Initiatives** | | **28 702** | **5 890** | **3 225** | **2 225** |