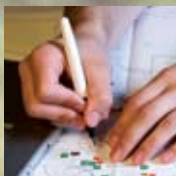


Australian Capital Territory

# BUDGET

## 2008 - 2009



READY FOR THE  
FUTURE



# Guide to the Budget Papers

## Structure and content of the 2008-2009 Budget Papers

The 2008-2009 Budget is presented in five budget papers.

### PAPER NO.1: SPEECH

The Treasurer's speech to the Legislative Assembly highlights the Government's Budget strategies and key features of the Budget.

### PAPER NO.2: READY FOR THE FUTURE

A summary of the overall budgetary position together with information on the Government's expenditure priorities in key service delivery areas.

### PAPER NO.3: BUDGET OVERVIEW

Summarises the 2008-2009 Budget and forward estimates for the general government sector, the public trading enterprise sector and the total Territory Government. Details of the projected 2008-2009 Budget results are provided, as well as background information on the development of the 2008-2009 Budget, including economic conditions and intergovernmental financial relations.

The Appropriation Bill 2008-2009 is appended.

### PAPER NO.4: BUDGET ESTIMATES

Information on each department and its respective output classes, including descriptions of functions, roles and responsibilities, together with major strategic priorities. Full accrual financial information is provided for the general government sector as well as details of the Territory's public trading enterprises.

### PAPER NO.5: INFRASTRUCTURE STATEMENT

Includes the ACT Government Infrastructure Statement.

Provides an overview of the Territory's Infrastructure Investment Program - *Building the Future*. Also provides details of the 2008-09 Capital Initiatives Program, including descriptions of individual initiatives and information on the Territory's Asset Base.

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# TREASURER'S MESSAGE

## Ready for the Future

Canberra is a city of high standards and great expectations – and rightly so. We are a community of energetic, highly educated and caring people.

Canberrans expect the highest quality health care and world-best education. We care for our environment, and we care about the future we leave for our children. The challenges of tomorrow matter as much to us as hopes of today.

We as a Government have worked strenuously to meet the expectations of our community. We have invested heavily to improve the health and well-being of our community; to create opportunities for our children to reach their creative and intellectual potential; and to ensure that the vulnerable and the disadvantaged in our community have the same opportunities.

Expenditure on health has increased substantially during our term in office – there are 147 more hospital beds and record levels of elective surgery being performed. We have made unprecedented investment in our education system – every school is being upgraded, and over the coming years there will be one new school opened every year.

The outcomes for our community over our term in office are tremendous. Life expectancy has increased and remains the highest in the country. Incomes have increased on average by around a half and

are the highest in the nation. The number of tertiary qualified workers has increased and remains the highest. The proportion of poor people has decreased and remains the lowest in the country.

We have achieved this while delivering consecutive surpluses and imposing stringent efficiencies on how we function and deliver services.

The Budget structure today is different from the one we inherited – it is sustainable. The economy is strong – everyone who wants a job can get a job.

It would be quite easy now to focus on the next year, or the few years after – that's how budgets are often done. But we as a Government think differently and act differently.

We have the vision for the long-term future of this great city and we have been planning to ensure that we are ready for that future.

In this Budget, we commit to an unprecedented investment in the Territory's infrastructure. The *Building the Future* Program provides \$1 billion over five years for investments to establish a health system to serve the needs of the next decade (\$300 million); improve the transport system (\$250 million); meet the challenges of climate change (\$100 million); improve urban amenities (\$100 million); invest in public service IT infrastructure (\$50 million); and provide for the growth of the city (\$200 million).

The Program is unprecedented in size; it is also a cohesive and integrated package to make us ready for the challenges of the future.

Investments in the health system for the next decade not only get us ready to meet the needs of that time, they also help deal with skills shortage that every government is grappling with.

Investments in transport have economic benefits, and save time – employers benefit; businesses benefit. And they also reduce the impact on environment.

Adaptation to climate change initiatives are good for the environment, and they are good for the community. They also make the city attractive. A city that is attractive is not only good for its people, it is also good at attracting others.


This is a cohesive package. It will increase the productive capacity of the economy, reduce future (social, environmental and economic) costs, and support the growth of the city and its economy.

We are able to do it because we have planned for the future. And we would not have been able to do it if we had not managed our finances prudently.

That prudence and restraint continues. The Budget today still contains \$100 million of stringencies. But it does not shy away from investing in quality services that people need and expect. Today's Budget commits to recurrent initiatives of around \$100 million per annum; \$404 million over four years.

The Budget includes some targeted tax concessions for pensioners, first homebuyers and businesses. Together, they total around \$61 million over four years.

We remain an average-taxing jurisdiction, but we will continue to maintain the highest level of service provision.

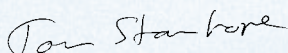


The Budget targets surpluses – around 1.7 per cent of total expenditure on average – again prudent, to maintain some buffer against fiscal shocks.

The initiatives funded in this Budget are responsive as well as strategic – responsive to emerging community needs, and strategic to meet longer term challenges. There is \$99 million over four years for more acute care in our hospitals. And the Budget also funds \$51 million over four years for responding to skills shortages.

The Budget funds \$13.7 million to further enhance the response capacity of our fire and emergency services, and \$17 million for a new police station. And it invests \$58 million in recurrent and capital funds in our government and non-government schools.

Health, education, environment and community safety are high priorities for the Government in this Budget. Increasing the productive capacity of our economy and supporting sustainable growth are part of our strategy to meet our priorities now and into the future.



Jon Stanhope, MLA  
Treasurer  
May 2008



# BUDGET OUTLOOK



## Budget Overview

The 2008-09 Budget outlook is positive. A strong economy and the past structural adjustment have positioned the Budget well to make significant investment in high-priority services and the Territory's infrastructure, to expand the productive capacity of the economy and support growth of the city.

The ACT's economy has performed well over the recent years, with State Final Demand, population and employment recording strong growth in 2006-07. After moderating in 2007-08 growth is forecast to be a solid 3¼ per cent in 2008-09 on the basis of growth in government consumption and government and private investment.

The Budget maintains fiscal restraint while providing for strategic investment in high-priority service areas. The Budget capacity is significantly targeted at infrastructure investment.

The Budget includes a five-year, \$1 billion *Building the Future* program of investment in the Territory's infrastructure to expand the productive capacity of the economy, reduce future costs and support the growth of the city and its economy. The investments go towards health infrastructure, an integrated transport system, amenities of the city, climate change initiatives and augmentation of the capital works program to support growth of the city.

The program supplements the existing capital program, taking the total investment in new capital works to almost \$1.5 billion over the Budget and forward estimates.

## Budget and Forecasts

The Budget position is strong following the structural reform undertaken in 2006-07 and the ongoing strength of the economy.

The Government's disciplined and focussed approach to financial management has allowed for substantial investments to be made in this Budget to not only support the growth and amenity of the city, but also to provide essential social infrastructure such as a health system for the next decade.

Such investment strategies continue to preserve the high quality services delivered to the community, while also improving and expanding infrastructure to maintain the productive capacity of the city and a competitive edge against other urban centres, making the Territory a great place to live and work.

The 2008-09 Budget delivers a net operating surplus of \$84.9 million in 2008-09, while maintaining surpluses across the forward estimates.

Surpluses in the order of 1.7 per cent of the budget per annum, on average, across the budget and forward estimates are forecast.

The 2008-09 Budget provides for a prudent spending program for priority initiatives across all areas of government, including addressing the important issues of skills and climate change, municipal services, health, safety, education and community services.

Cash flows and cash balances remain strong and cash surpluses are forecast for all years.

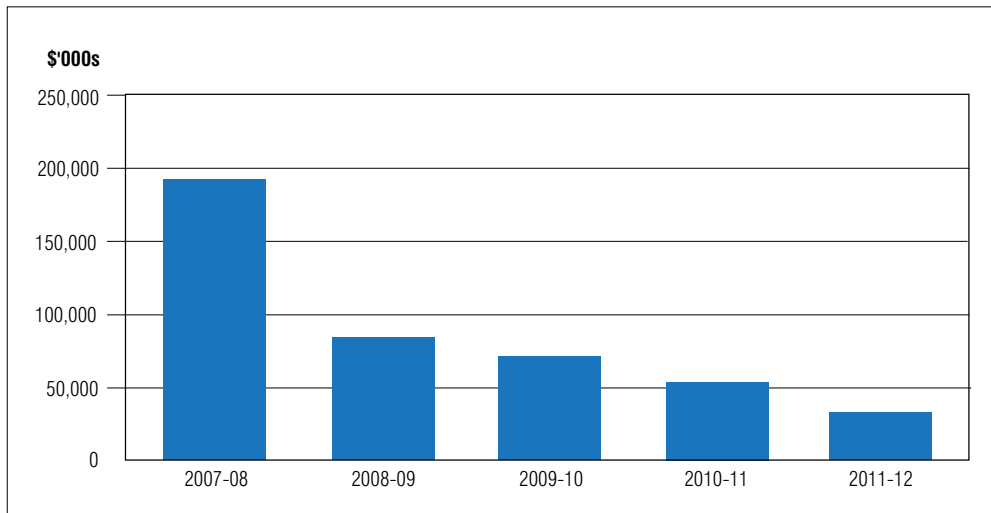
The Territory's balance sheet remains strong. The Net Debt position is one of the strongest of all states and territories.

## General Government Sector - Net Operating Balance\*

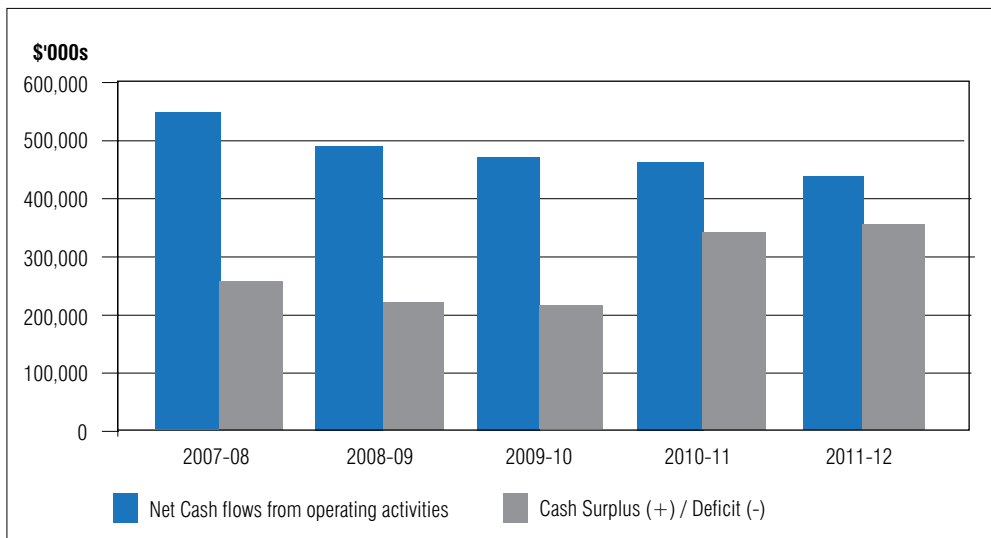
	2007-08 \$'m	2008-09 \$'m	2009-10 \$'m	2010-11 \$'m	2011-12 \$'m
Net Operating Balance*	192.2	84.9	71.2	53.7	33.7

\* The budget net operating balance incorporates the impact of long-term superannuation investment earnings to place it on a consistent basis with the GFS estimates presented by state governments.

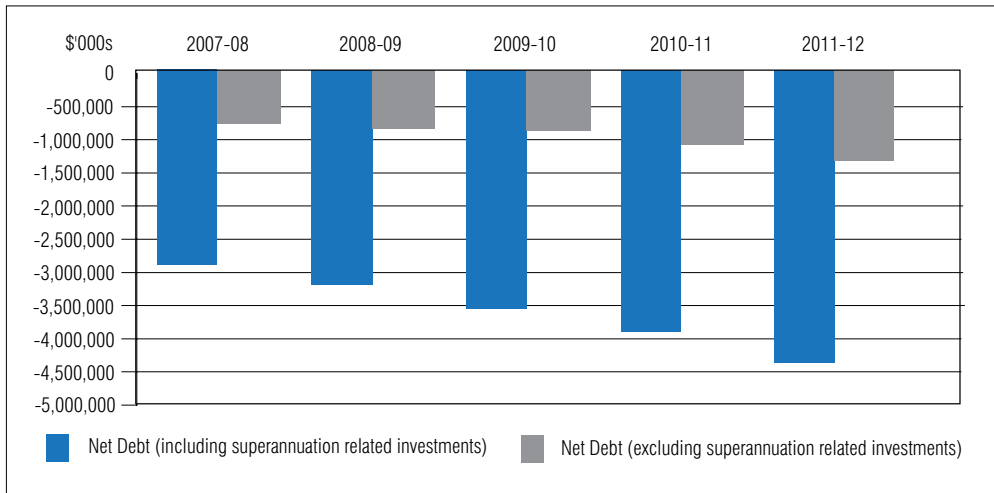
## General Government Sector – Net Operating Balance



## General Government Sector – Cash Position



## General Government Sector – Net Debt



## Highlights of the 2008-09 Budget

Consistent with the Government's fiscal strategy, the 2008-09 Budget includes targeted and strategic recurrent initiatives, and a major program of investment in the Territory's infrastructure.

The Budget highlights include:

- A surplus in 2008-09 of \$84.9 million, an improvement on the surplus expected a year ago, demonstrating a continued commitment to the principles of prudent and responsible financial management.
- An unprecedented investment in the Territory's future, through the *Building the Future* Infrastructure Investment Program.
- *Building the Future* will provide \$1 billion over the next 5 years, which, along with the annual capital works program, provides for a total capital investment program of almost \$1.5 billion.
- The 5-Year \$1 billion *Building the Future* program provides for:
  - \$300 million investment in establishing a health system for the future;
  - \$250 million investment in the Territory's transport system;
  - \$100 million for improving urban amenities;
  - \$100 million for climate change initiatives;
  - \$50 million investment in Information and Communication Technology (ICT) infrastructure; and
  - a \$200 million boost to the existing capital works program.
- Around \$700 million of the investment will be funded from past surpluses and around \$300 million will be funded from the current and future budget capacity.

## 4 Ready for the Future

- Specific capital programs and projects, with a total value of \$713.6 million over 4 years, are detailed in the Budget, including:
  - new construction works of \$532.2 million across the Budget and forward estimates;
  - feasibility and forward design projects of \$31.5 million;
  - capital upgrades expenditure of \$42.5 million in 2008-09;
  - capital grants totalling \$13.1 million;
  - the continuation of the whole of government capital improvement program of \$3 million in 2008-09;
  - the establishment of a \$4 million contingency fund for the capital works program;
  - new plant and equipment initiatives with a total value of \$62.6 million; and
  - new Information and Communication Technology (ICT) initiatives with a total value of \$24.6 million.
- Additionally, provisions of \$726 million, over 5 years, have also been detailed in the Budget for future programs and projects relating to climate change, transport, improving the urban amenity and other capital works to support the economic growth of the City.
- Works in progress from previous years will carry through into the Budget, projects with expenditure totalling \$372.5 million are to be completed over the next 3 years.
- Delivery of a responsive and strategic program of recurrent expenditure initiatives, totalling \$403.6 million over four years, across a number of priority areas.
- A significant investment in addressing climate change, with funding of \$242 million over the period 2007-08 to 2012-13.
- Targeted tax concessions for pensioners and first home buyers.
- An increase to the Payroll Tax threshold from \$1.25 million to \$1.5 million directly benefiting small to medium businesses.
- \$51 million over four years to respond to skills shortages.
- A strong General Government Balance Sheet, with the fixed asset base growing by more than 10 per cent.
- Four major initiatives alone will reduce CO<sub>2</sub> emissions by 9,300 tonnes, equivalent to removing around 3,200 cars from the Territory's roads.
- Significant operating cash surpluses across the Budget and forward estimates.

## Taxation

The 2008-09 Budget provides targeted taxation concessions aimed at supporting pensioners, first homebuyers and small-to-medium-businesses.

### Pensioner Duty Exemption Scheme

This initiative provides a duty concession for people on aged or disability support pension, and Veteran's Gold Card holders to assist them move to more appropriate housing commensurate with their needs.

The initiative recognises that aged persons seeking to "downsize" their accommodation may face relatively higher costs closer to shopping/suburban centres and services. Similarly, disabled people may face unavoidable additional costs.

The initiative provides once-off exemption from duty on the purchase of a dwelling up to median price to eligible concession card holders. The exemption will be available for a period of three years from 1 July 2008.

Concession cards eligible for this scheme include Disability Support cardholders, Veteran Affairs Gold cardholders and recipients of the age pension.

The implementation of this scheme is expected to cost the Government around \$5 million a year.

### Adjustment to Income Eligibility for the Homebuyer Concession Scheme

Property value thresholds for the Homebuyer Concession Scheme are adjusted every six months to ensure that they remain current to the market prices.

This initiative provides for an adjustment to the income threshold to \$120,000 recognising the increase in household income over a three year period, and to maintain the value of concessions to first homebuyers. The revised threshold is applicable from the day of the 2008-09 Budget, 6 May 2008.

### Increase in Payroll Tax Threshold

The ACT has a high threshold for payroll tax at \$1.25 million. The current threshold was set in 2001-02. This initiative addresses "bracket creep" through wage increases since that time.

From 1 July 2008, the threshold will be increased by 20 per cent to \$1.5 million. The initiative will support growth of small firms at or below the current threshold at an estimated cost of \$7 million per annum.

### Abolition of Duty on the Establishment of Trusts

Duty on the acquisition of non-real business assets and franchises (except for long-term franchises exceeding 30 years) has already been abolished. Duty on the establishment of trusts and changes to existing trusts raises around \$0.230 million per annum.

This minor tax will be abolished from 1 July 2008 on efficiency grounds.

## Revenue Initiatives

	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>
<b>Department of Treasury</b>				
Payroll Tax Threshold	-6,600	-7,000	-7,300	-7,800
Pensioner Duty Exemption	-5,000	-5,300	-5,500	0
Home Buyer Concession Scheme	-3,500	-3,700	-3,900	-4,100
Abolishing Duty on Establishment of Trusts	-234	-240	-246	-253
<b>Total Revenue Initiatives</b>	<b>-15,334</b>	<b>-16,240</b>	<b>-16,946</b>	<b>-12,153</b>

## Future Abolition of Taxes under the Inter-Governmental Agreement (IGA)

Lease duty will be abolished in 2009-10, and duty on the transfer of unlisted shares and marketable securities will be abolished in 2010-11, consistent with commitments made under the Inter-Governmental Agreement (IGA).

## Economic Outlook

Economic growth in the ACT is forecast to be solid in 2008-09 after moderating in 2007-08.

The economy is forecast to expand on the basis of growth in government consumption and government and private investment, although growth is expected to be below the recent high rates. The unemployment rate is expected to remain low despite a forecast easing of employment growth in 2008-09. Recent labour supply constraints are likely to ease to some extent as supply and demand move closer to balance in 2008-09, although they may still impose some dampening effect on employment growth.

The key economic aggregates for the ACT are summarised in the table below.

### Economic Forecasts, Year-average percentage change

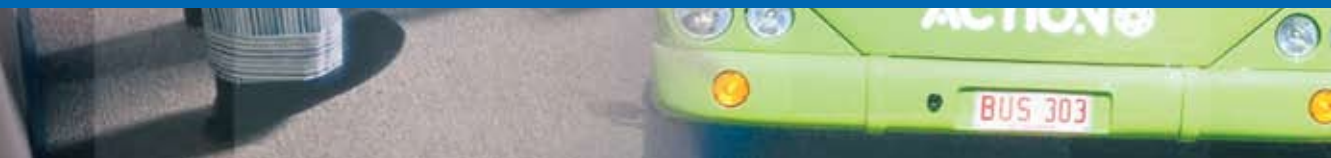
	<i>Actual</i>	<i>Forecasts<sup>(a)</sup></i>		<i>Projections<sup>(b)</sup></i>		
	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>
ACT						
State Final Demand	5.7	1¾	3¾	4¾	4¾	4¾
Employment	3.8	1	¾	1½	1½	1½
Population	1.2	1	1	1	1	1
Consumer Price Index	2.9	3¼	3	2½	2½	2½
Wage Price Index	4.1	4¼	4¼	4	4	4
Gross State Product	5.0	1½	2½	3	3	3
Gross Domestic Product <sup>(c)</sup>	3.3	4¼	3½	3	3	3

#### Notes

- <sup>a)</sup> Forecasts and projections are rounded to a ¼ of a percentage point to reflect the relative level of accuracy used in forecasting economic parameters. This is standard forecasting practice used by governments throughout Australia.
- <sup>b)</sup> Projections are based on long-run averages and are provided for planning purposes only. They do not reflect an expectation (forecast) of actual outcomes.
- <sup>c)</sup> Commonwealth Government forecast published in the 2007-08 Mid Year Economic and Fiscal Outlook released in October 2007.



**INFRASTRUCTURE STATEMENT—  
BUILDING THE FUTURE**



## Infrastructure Statement – *Building the Future*

The 2008-09 Budget delivers a \$1 billion *Building the Future* program of infrastructure investment over the next 5 years. Along with the existing capital provisions, this provides for unprecedented investment in the ACT Government capital program of almost \$1.5 billion.

The 2008-09 Capital Works Program continues to provide for investment in roads, schools, hospitals, childcare and community facilities and open spaces to ensure continued economic growth and maintenance of the cities productive capacity.

The *Building the Future* program is targeted at supporting the growth of the economy

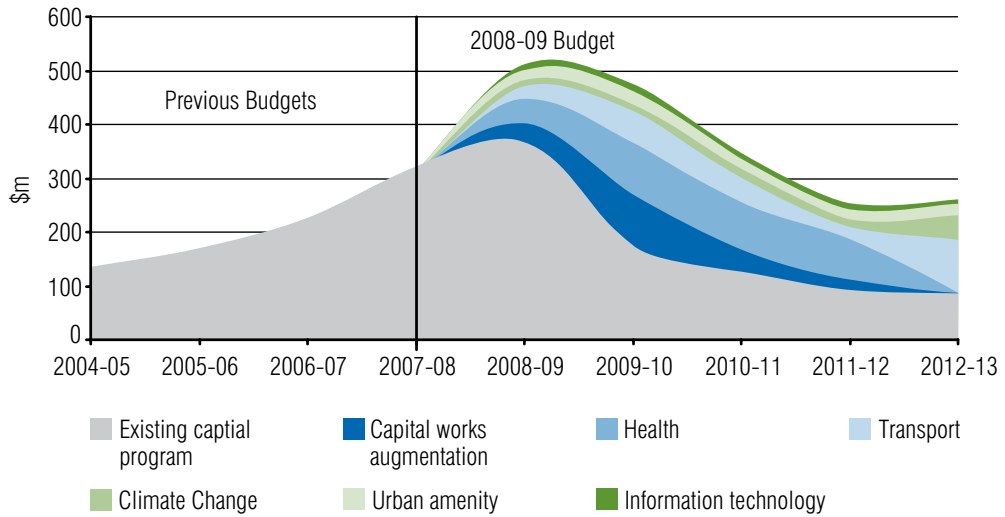
and reducing future costs by providing for the establishment of a health system for the next decade, improving urban amenities and addressing the challenges of climate change. All while maintaining public infrastructure at a standard that promotes productive capacity.

The *Building the Future* Program represents a significant increase in the Territory's infrastructure investment in comparison to past years. The following figure shows by the end of 2008-09, capital expenditure will be around \$500 million, which is significantly more than any time since self-government.

By the end of 2012-13 investment in capital will be three times greater than previously budgeted. This has been made possible due to the structural adjustments made in past years, and is supported by the Territory's strong economic base.

<i>Capital Initiatives</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Future Provision \$'000</i>	<i>Total Investment \$'000</i>
<b>BUILDING THE FUTURE</b>						
A Health System to Serve the Needs of the Next Decade	44,329	94,011	87,660	74,000	0	300,000
Integrated Transport System	24,920	59,750	46,000	23,500	95,830	250,000
Meeting the Challenges of Climate Change	10,065	13,518	14,919	13,947	47,551	100,000
Improving Urban Amenities	19,223	23,629	20,002	18,547	18,599	100,000
Investment in Information Communication and Technology	11,134	12,615	9,000	9,000	8,251	50,000
New Capital Works Augmentation	37,283	97,692	42,385	22,640	0	200,000
<b>Total New Infrastructure Program</b>	<b>146,954</b>	<b>301,215</b>	<b>219,966</b>	<b>161,634</b>	<b>170,231</b>	<b>1,000,000</b>
<b>Other Capital Works</b>						
2008-09 Capital Program	70,811	5,046	2,416	1,554	0	79,827
Capital Upgrades	32,861	33,682	34,525	35,388	36,273	172,729
Future Capital Works Provision	0	48,480	48,480	48,480	48,480	193,920
<b>Sub-Total</b>	<b>103,672</b>	<b>87,208</b>	<b>85,421</b>	<b>85,422</b>	<b>84,753</b>	<b>446,476</b>
<b>Total Infrastructure Commitment</b>	<b>250,626</b>	<b>388,423</b>	<b>305,387</b>	<b>247,056</b>	<b>254,984</b>	<b>1,446,476</b>

**Profile of Expenditure on Infrastructure**



## A Health System to Service the Needs of the Next Decade

The Government is allocating \$300 million from the *Building the Future* Program as a first tranche of investment towards Your health – our priority. The investment will set up a health system for the next decade. The investment will provide for redeveloping and reconfiguring the hospitals and establishing a network of community health facilities.

The Women's and Children's Hospital will co-locate paediatricians, maternity services, neonatal intensive care, gynaecology, foetal medicine and specialised outpatient service on The Canberra Hospital campus.

A new mental health precinct will be built on The Canberra Hospital campus that will include an Adult Mental Health Inpatient Unit, and a Secure Adult Mental Health Inpatient Unit. In addition a Mental Health Assessment Unit will be built adjacent to The Canberra Hospital Emergency Department and a Mental Health Young Persons' Unit will be built on the Calvary Campus. This complements the \$8.5 million in recurrent funding over four years to provide greater support to people with mental illness.

The new Community Health Centre at Gungahlin complements the ACT's network of community health centres, which provide a comprehensive range of health services.

<i>A Health System to Serve the Needs of the Next Decade</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Total Investment \$'000</i>
ACT Health Skills Development Centre	1,300	0	0	0	1,300
Mental Health Young Persons Unit	775	0	0	0	775
Adult Mental Health Inpatient Facility	3,000	12,630	8,000	0	23,630
Secure Adult Mental Health Unit	1,500	5,000	4,660	0	11,160
Mental Health Assessment Unit	1,639	371	0	0	2,010
Provision of Project Definition Planning for the Capital Asset Development Plan	12,500	15,800	14,500	21,000	63,800
Women's and Children's Hospital	4,000	27,500	42,500	16,000	90,000
Neurosurgery Operating Theatre	2,500	3,000	0	0	5,500
Surgical Assessment and Planning Unit	1,500	2,600	0	0	4,100
Additional Beds	2,400	0	0	0	2,400
New Gungahlin Health Centre	1,800	10,200	6,000	0	18,000
Refurbishment of Health Centres	500	4,500	0	0	5,000
Intensive Care - Calvary Hospital (Grant)	3,000	6,410	0	0	9,410
Provision for Phase 1 - Clinical Services Redevelopment	2,000	6,000	12,000	37,000	57,000
Digital Mammography	5,715	0	0	0	5,715
Neonatal Intensive Care Unit - Video Streaming Services	200	0	0	0	200
<b>Total</b>	<b>44,329</b>	<b>94,011</b>	<b>87,660</b>	<b>74,000</b>	<b>300,000</b>

## Integrated Transport System

The Government has an integrated approach to enhancing the transport system with the objectives of:

- providing net benefits for the economy by improving the efficiency of the whole transport system;
- addressing traffic congestion;
- improving social outcomes for the community;

- minimising the level of transport emissions; and
- providing the community with better transport options.

The *Building the Future* Program supports these objectives with the allocation of \$250 million over five years for integrated transport system initiatives spanning roads, car parks, efficient and disability standard compliant buses, public transport services, and cycle paths.

<i>Integrated Transport System</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Total Investment \$'000</i>
Replacement of Multi Bay Parking Meters	140	0	0	0	140
Upgrade of Tharwa Drive - Stage 1	3,750	4,250	3,000	0	11,000
Upgrade of Airport Roads - Stage 2	4,000	4,000	2,000	0	10,000
Bus Lanes and Bus Priority Measures	500	0	0	0	500
New 'Park and Ride' and 'Bike and Ride' Facility	530	0	0	0	530
Temporary Surface Car Park in Watson Street, Turner	1,000	0	0	0	1,000
ACTION - Bus Fleet Replacement	6,000	15,500	15,500	12,500	49,500
Duplication of Athllon Drive (Ankatell St to Drakeford Drive)	2,000	0	0	0	2,000
Flemington Road Duplication	5,000	15,000	0	0	20,000
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	2,000	10,000	4,500	0	16,500
<b>Sub-Total</b>	<b>24,920</b>	<b>48,750</b>	<b>25,000</b>	<b>12,500</b>	<b>111,170</b>
<b>Future Provisions*</b>					
Structured Carparking	0	10,000	20,000	10,000	40,000
Future Bus Lanes and Priority Measures	0	1,000	1,000	1,000	3,000
Future Bus Fleet Replacement	0	0	0	0	13,000
Provision for Major Roads	0	0	0	0	82,830
<b>Total</b>	<b>24,920</b>	<b>59,750</b>	<b>46,000</b>	<b>23,500</b>	<b>250,000</b>
<b>Other Feasibility Studies</b>					
Temporary Car Park within Commonwealth Avenue Western Loops	60	0	0	0	60

\* Totals for these provisions do not add due to the funding commitment in the fifth year, 2012-13.

## Meeting the Challenge of Climate Change

The Government has made a commitment to meeting this challenge through its climate change strategy. The Strategy, *Weathering the Change*, committed to a 60 per cent reduction in emissions by 2050.

The *Building the Future* Program provides \$100 million to support the Government's commitment to improving environmental outcomes and adaptation to climate change.

The initiatives are aimed at reducing the Territory's carbon foot-print through reducing greenhouse gas emissions, carbon sequestration, and adaptation measures such as reductions in resource use (such as water) and the development of new solutions and technologies.

<i>Meeting the Challenges of Climate Change</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Total Investment \$'000</i>
Million Trees Initiative - Canberra International Arboretum and Gardens	2,400	2,400	3,400	2,400	10,600
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	500	1,500	3,000	3,000	8,000
Energy Efficient Street Lights	3,000	0	0	0	3,000
Renewable Energy Targets	175	77	79	81	412
Urban Forest Replacement Program	731	0	0	0	731
One Million New Trees over 10 Years	589	1,065	808	828	3,290
Protection of High Conservation Areas	104	108	112	116	440
Carbon Neutral Schools	400	400	400	400	1,600
Energy Efficient Housing	116	118	120	122	476
Additional Tree Plantings	1,050	100	0	0	1,150
East Lake Sustainable Urban Renewal	970	750	0	0	1,720
Additional Regional Recycling Drop Off Centres Study	30	0	0	0	30
<b>Sub-Total</b>	<b>10,065</b>	<b>6,518</b>	<b>7,919</b>	<b>6,947</b>	<b>31,449</b>
<b>Future Provisions*</b>					
Future Provision for Additional Trees	0	5,000	5,000	5,000	20,000
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	0	2,000	2,000	2,000	8,000
Future Provision for Climate Change Works	0	0	0	0	40,551
<b>Total</b>	<b>10,065</b>	<b>13,518</b>	<b>14,919</b>	<b>13,947</b>	<b>100,000</b>
<b>Other Feasibility Studies</b>					
Solar Farm Feasibility Study	70	0	0	0	70

\* Totals for these provisions do not add due to the funding commitment in the fifth year, 2012-13.

## Improving Urban Amenities

The *Building the Future* Program provides for a significant boost to the look of the city and its amenities, with \$100 million being allocated over five years.

A significant expansion of the capital upgrades program (an extra \$53 million over 5 years) is being undertaken, with investment

targeted at community amenities such as public toilets, barbecue places and general recreation areas.

In addition, the program provides for pavement upgrades (\$6 million), shopping centre upgrades (\$6 million), lighting improvements (\$4 million), playground and park upgrades (\$6 million), urban open space upkeep and landscaping (\$6 million), and additional street signage (\$1 million).

<i>Improving Urban Amenities</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Total Investment \$'000</i>
Lake Ginninderra Foreshore Upgrade - Stage 3	400	1,000	1,400	0	2,800
Expansion of Existing Capital Upgrades Program	10,000	10,250	10,506	10,769	41,525
Upgrade of Bunda Street Paving - Stage 1	2,150	1,500	0	0	3,650
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	0	0	0	900
Community Paths Program - Cotter Road Cycle Connections	1,115	1,223	0	0	2,338
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	0	0	0	3,000
Percent-for-art Scheme	1,508	1,656	1,096	778	5,038
Gungahlin College - Associated Wetland System	150	0	0	0	150
<b>Sub-Total</b>	<b>19,223</b>	<b>15,629</b>	<b>13,002</b>	<b>11,547</b>	<b>59,401</b>
<b><i>Future Provisions*</i></b>					
Pavement Upgrades	0	1,500	1,500	1,500	6,000
Shopping Centre Upgrades	0	1,500	1,500	1,500	6,000
Lighting Upgrades	0	1,000	1,000	1,000	4,000
Playground and Park Upgrades	0	1,500	1,500	1,500	6,000
Urban Open Space and Landscaping	0	1,500	1,500	1,500	6,000
Additional Street Signs	0	1,000	0	0	1,000
Future Years Capital Upgrades	0	0	0	0	11,599
<b>Total</b>	<b>19,223</b>	<b>23,629</b>	<b>20,002</b>	<b>18,547</b>	<b>100,000</b>
Base Percent-for-art Funding	0	480	480	480	1,920
<b><i>Other Feasibility Studies</i></b>					
New Supreme Court - Feasibility Study	220	0	0	0	220
Gungahlin Swimming Pool	100	0	0	0	100

\* Totals for these provisions do not add due to the funding commitment in the fifth year, 2012-13.

## Investment in Information and Communication Technology

The Government already operates world-class fibre network facilities across the Territory. The *Building the Future* Program provides for an investment of \$50 million over five years for Information and Communication Technology projects to support a program of improvements and replacements.

The investment program is not limited to “back end” systems and infrastructure, with significant initiatives related to direct service delivery.

Further investment is made for the upgrade and maintenance of the Public Sector’s IT operating platform. This will ensure currency of operating systems over around 9,000 desktops across Government.

Digital mammography has also been funded as part of the Your health – our priority envelope.

<i>Investment in Information and Communication Technology</i>	<i>2008-09 Estimate \$'000</i>	<i>2009-10 Estimate \$'000</i>	<i>2010-11 Estimate \$'000</i>	<i>2011-12 Estimate \$'000</i>	<i>Total Investment \$'000</i>
Routine Replacement of Obsolete Critical Network Hardware	1,600	0	0	0	1,600
Procurement Solutions Systems Redevelopment	600	0	0	0	600
Fibre Optic Cabling to ACT Government Primary Schools	4,000	3,697	0	0	7,697
Territory Revenue Systems Upgrade	200	0	0	0	200
Courts Case Management System - Upgrade	454	380	0	0	834
Improved Courts Technology	998	0	0	0	998
Accident Information Management System	338	0	0	0	338
Closed Circuit Television Project Phase 2	1,797	0	0	0	1,797
Integrated Justice Information System - Feasibility Study and Design	125	0	0	0	125
ACTION - Fleet Management System Replacement	100	0	0	0	100
Whole of Government Receipts and Payments System - Replacement	922	1,538	0	0	2,460
<b>Sub-Total</b>	<b>11,134</b>	<b>5,615</b>	<b>0</b>	<b>0</b>	<b>16,749</b>
Future Provision for ICT Initiatives	0	7,000	9,000	9,000	33,251
<b>Total</b>	<b>11,134</b>	<b>12,615</b>	<b>9,000</b>	<b>9,000</b>	<b>50,000</b>
<b>Agency Funded</b>					
Land Rent Scheme System Upgrade	500	0	0	0	500
Gaming Machine Database System	360	0	0	0	360
<b>Other Feasibility Studies</b>					
Communications Management System - Enhancement	50	0	0	0	50

\* Totals for these provisions do not add due to the funding commitment in the fifth year, 2012-13.

## Growth of the City and its Economy – *Building the City*

The 2008-09 Budget supports the release of around 3,300 dwelling sites per annum, an average of 110,000 square metres per annum of commercial sites, and around 100,000 square metres per annum of industrial sites.

To support this substantial program of land release, the *Building the Future* Program provides for a four-year augmentation of the capital works budget totalling \$200 million. This will primarily be targeted at supporting the growth of the city, in particular, future land releases and related community infrastructure.

Significant projects included in the 2008-09 Budget are:

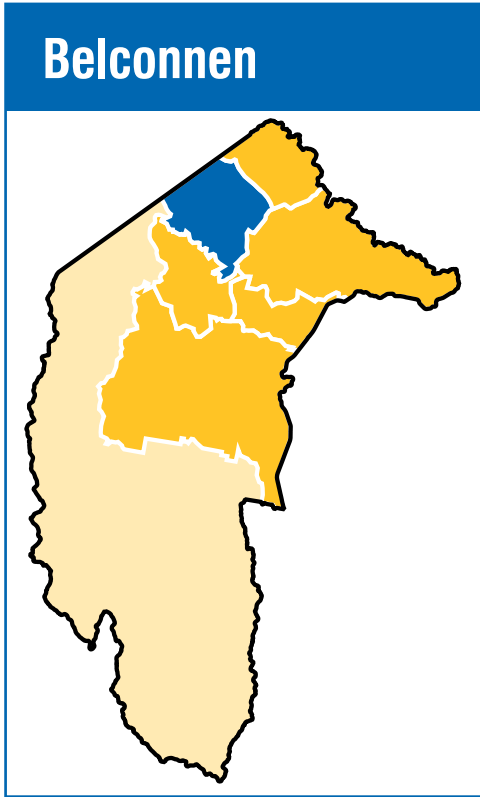
- Molonglo Arterial Road to support planned land releases (\$11 million);
- North Weston Pond and Bridge (\$12 million);
- Horse Park Drive Extension to Burrumarra Avenue (\$5 million); and
- design for a number of infrastructure projects for future land releases (\$4.7 million).

The capital works program also includes projects relating to enhancement and growth of the municipal infrastructure of the City, including significant investment into community infrastructure.





A GREAT PLACE TO LIVE—  
BUILDING THE FUTURE



**Climate Change**

- Additional tree plantings – Lake Ginninderra.

**Roads/Integrated Transport**

- \$16.5 million for Belconnen Town Centre - Cohen Street extension and replacement of Bus Interchange.
- Upgrade to street lighting for car park at Jamison Centre.
- Residential street improvements in Holt.

**Improving Urban Amenities**

- \$9 million for construction of a Horticultural Facility - at Bruce CIT.
- \$2.8 million for Lake Ginninderra Foreshore upgrade Stage 3.
- Pavilion refurbishments at Kaleen enclosed oval and district playing fields.

**General Infrastructure**

- \$16.988 million for construction of a new Belconnen Police Station.
- \$3.583 million for West Belconnen Landfill – remediation works.
- \$1 million for Belconnen Community Centre - upgrade of heating and air conditioning systems.
- \$1 million for refurbishment of Canberra High School.
- \$0.550 million for specialist teaching improvements to Melba Copland Secondary School.
- \$0.250 million for disabled access to Hawker College.
- Refurbishments for local Child Care Centres.

**Land Release**

- Feasibility study for Lawson Infrastructure Stage 1.

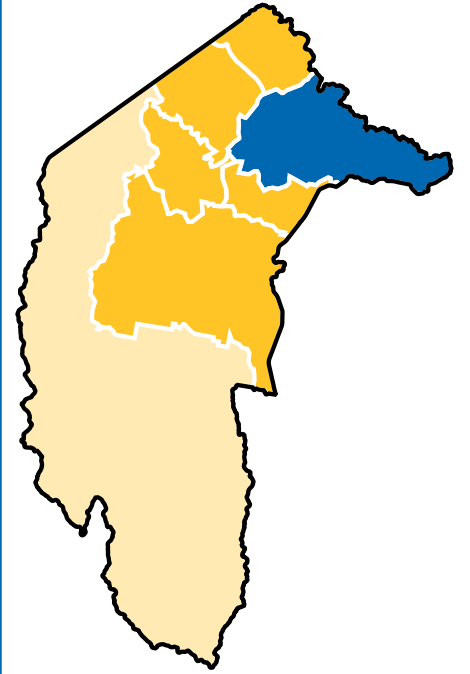
**Health**

- \$9.410 million for Intensive Care - Calvary Hospital.
- Refurbishment of Belconnen Health Centre.

**Capital Upgrades**

- \$2.525 million for upgrade of various facilities at Canberra Stadium.

## Canberra Central



### Climate Change

- \$0.267 million for Tree Replacement Program – Inner South and Inner North.
- \$0.250 million for Additional Tree Plantings at Lake Burley Griffin.

### Roads/Integrated Transport

- \$10 million for upgrade of Airport Roads - Stage 2.
- \$3.5 million for Kings Highway realignment.

### Improving Urban Amenities

- \$5.6 million for Lyneham Sports Precinct development – Stage 1 and an additional \$3 million grant to Netball ACT.
- \$3.650 million for upgrade of Bunda Street paving – Stage 1.
- \$3 million for City West Infrastructure Stage 2 – Childers Street Precinct.

- \$2.793 million for refurbishment of Albert Hall.
- \$1.720 million feasibility study for East Lake sustainable urban renewal.
- \$0.615 million for updated amenities at Narrabundah 2 Oval.
- \$0.3 million for Watson Arts Centre - forward design of five studios.
- Upgrade of Toilets at Black Mountain Peninsula District Park.
- Repair works at Manuka Pool and amenities upgrade at Dickson Pool.
- Upgrades to facilities at Supreme and Magistrates Courts and other various Government owned properties in Canberra central district.

### General Infrastructure

- \$1.020 million for upgrade to Deakin Shopping Centre.
- \$1 million for construction of a temporary surface car park in Watson Street Turner.
- Refurbishment of Telopea Park School and Alfred Deakin High School.
- Narrabundah College – Specialist teaching area improvements, ventilation, heating and disabled access improvements.

### Land Release

- Kingston Foreshore.

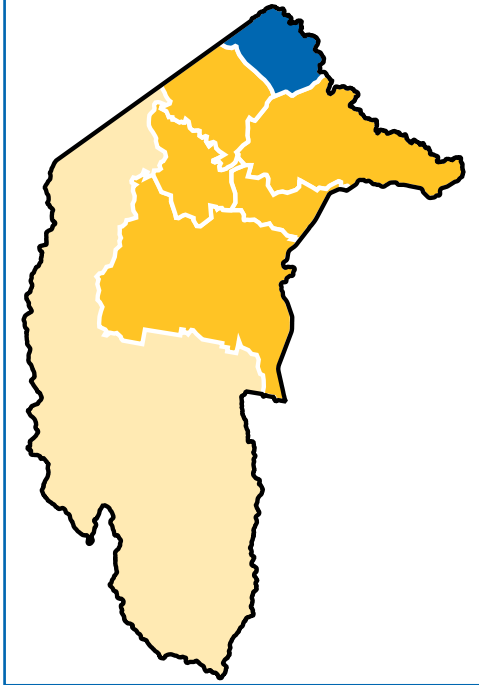
### Health

- Refurbishment of Civic and Dickson Health Centres.

### Capital Upgrades

- \$1.105 million for Pavement Rehabilitation – Northbourne Avenue.

## Gungahlin



### Climate Change

- Additional Tree Plantings at Gungahlin.

### Roads/Integrated Transport

- \$20 million for duplication of Flemington Road.
- \$5 million for construction of Horse Park Drive extension to Burrumarra Avenue.
- \$0.5 million for Burgmann Anglican School access.
- Design of Clarrie Hermes Drive extension to Barton Highway.
- Design of Bonner Western Distributor.
- Design of Mirrabei Drive extension to Horse Park Drive.
- Design of Sandford Street extension to Federal Highway.
- Design of Wells Station Drive extension to Horse Park Drive.

- Design of Mulligans Flat Road extension to NSW border.

### Improving Urban Amenities

- Arterial Road Lighting – Ginninderra Drive and Flemington Road.

### General Infrastructure

- \$3.376 million for Exhibition Park – various upgrades and refurbishments.
- \$0.6 million for design of Throsby District Playing Fields and Netball Centre.
- \$0.4 million for design of enclosed oval within Crinigan Circle Gungahlin.
- Forde Community Centre fit-out.
- Record Services Mitchell accommodation – refurbishment.

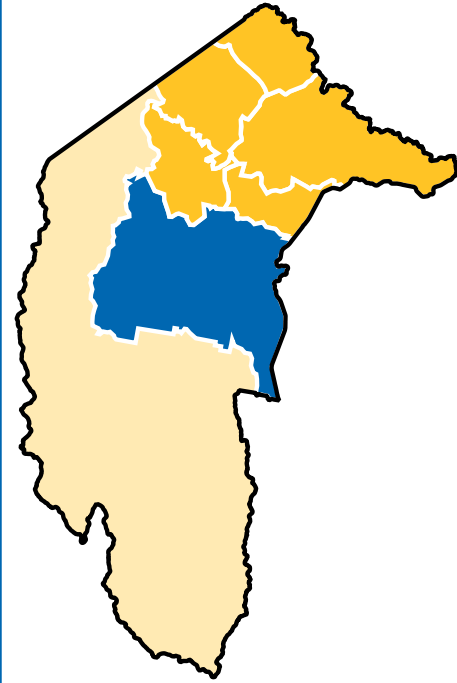
### Land Release

- Casey 2.
- Forde.
- Grace.
- Franklin 3.
- Bonner 1a and 1b.
- Flemington Road.
- Gungaderra (Harrison).

### Health

- \$18 million for construction of Gungahlin Health Centre.

## Tuggeranong



- Upgrade to Tuggeranong Community Centre.
- Upgrade works at the Tuggeranong Homestead.

### General Infrastructure

- Upgrade of facilities at local schools.
- Upgrade of facilities at local child care centres.

### Health

- Refurbishment of Tuggeranong Health Centre.

### Climate Change

- Additional Tree Plantings at Lake Tuggeranong.

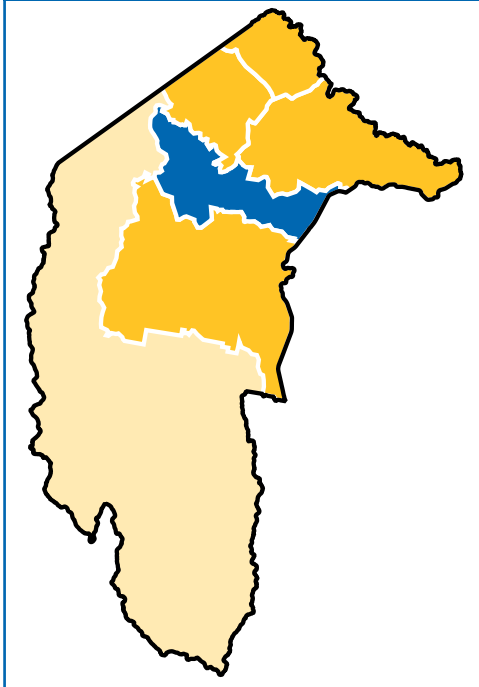
### Roads/Integrated Transport

- \$11 million upgrade of Tharwa Drive - Stage 1.
- \$2 million duplication of Athllon Drive (Ankatell Street to Drakeford Drive).

### Improving Urban Amenities

- \$5 million for construction of Calwell High School Performing Arts Centre.
- \$3 million for Erindale Leisure Centre redevelopment.
- \$2.2 million for enhancement of The Sanctuary at Tidbinbilla Stage 2 and Birrigai Outdoor School development.

## Woden, Weston Creek and Molonglo



### Climate Change

- \$10.6 million for One Million Trees Initiative - Canberra International Arboretum and Gardens.

### Roads/Integrated Transport

- \$11 million for construction of North - South arterial road for Molonglo suburbs.
- \$2.9 million for rehabilitation of Cotter Road pavement.

### Improving Urban Amenities

- Lyons Shopping Centre upgrade.
- Refurbishments for local schools.
- Upgrade to Mugga Lane Resource Management Centre.

### General Infrastructure

- \$12 million for construction of the North Weston pond and bridge.
- \$2.338 million for Community Paths Program - Cotter Road cycle connections.
- Stromlo Forest Park improvements.

### Land Release

- Molonglo 2.
- Woden East.
- North Weston 1 and 2.

### Health

- \$90 million for construction of Women's and Children's Hospital.
- \$57 million for Clinical Services Redevelopment - Provision for Phase 1.
- \$23.630 million for construction of an Adult Mental Health Inpatient Facility.
- \$11.160 million for construction of a Secure Adult Mental Health Unit.
- \$5.715 million for Digital Mammography - upgrade from analogue to digital modality.
- \$5.5 million to construct a Neurosurgery Operating Theatre.
- \$4.770 million for the construction of a new Forensic Medical Centre.
- \$4.1 million to establish a Surgical Assessment and Planning Unit.
- \$2.010 million to establish a Mental Health Assessment Unit.
- \$1.3 million for design of ACT Health Skills Development Centre.
- Neonatal Intensive Care Unit - Video Streaming Services.

## Supporting Land Supply and Release

Land release plays a significant role in managing development in Canberra and supports the needs of a growing population, changing household composition, and an expanding economy. The Government's Land Supply Strategy seeks to balance economic, social, financial and environmental objectives. The Strategy is an integral part of the *Affordable Housing Action Plan* and seeks to balance demand and supply, and ensure responsiveness of the planning and land supply system to surges in demand.

The Strategy also seeks to ensure that adequate commercial and industrial land is supplied to the market to meet the needs of the growing market.

The 2008-09 Budget makes significant investments to support the objectives of the Land Supply Strategy. The Budget provides an additional \$4.7 million over four years to the ACT Planning and Land Authority for a range of planning and infrastructure studies in addition to its base plan of works. The funding will also provide for a number of sustainability initiatives in new developments that support the Government's Climate Change Strategy – *Weathering the Change*.

The Building the Future program augments the capital works program by \$200 million principally to support trunk infrastructure in new developments over the next five years.

The 2008-09 projects support developments in Crace, Casey, Bonner and Molonglo. Major projects include:

- arterial and collector roads, and intersections in Molonglo to link the first two suburbs planned to be released in 2008-09;
- extension of Horse Park Drive to Burrumarra Avenue in Gungahlin; and
- water quality and bridge infrastructure in North Weston.

In addition, the Land Development Agency is budgeting for significant infrastructure works to support its land supply program over the coming four years which will deliver:

- an average of 3,300 residential dwelling sites per annum;
- an average of around 110,000 square metres of commercial land per annum; and
- industrial land in excess of an average of 100,000 square metres per annum.

**Indicative Residential Land Release**

<i>Location</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>
<i>Number of Dwelling Sites</i>				
Gungahlin	2,617	982	750	1,100
Belconnen	0	500	430	600
Central Canberra	166	150	688	200
Molonglo	800	700	700	1100
Woden and Weston	475	100	100	100
Other	150	270	270	270
<b>Total</b>	<b>4,208</b>	<b>2,702</b>	<b>2,938</b>	<b>3,370</b>

**Indicative Commercial Land Release (Square metres)**

<i>Location</i>	<i>2008-09 m<sup>2</sup></i>	<i>2009-10 m<sup>2</sup></i>	<i>2010-11 m<sup>2</sup></i>	<i>2011-12 m<sup>2</sup></i>
Gungahlin	40,604	21,655	78,178	43,400
Belconnen		20,300	31,160	-
Central Canberra	62,323	56,796	39,024	15,040
Molonglo	-	-	-	3,000
Woden & Weston	-	10,754	2,704	3,226
Tuggeranong	-	-	9,921	-
Total	102,927	109,505	160,987	64,666

**Indicative Industrial Land Release (Square metres)**

<i>Location</i>	<i>2008-09 m<sup>2</sup></i>	<i>2009-2010 m<sup>2</sup></i>	<i>2010-11 m<sup>2</sup></i>	<i>2011-12 m<sup>2</sup></i>
Fyshwick	90,234	20,188	72,000	103,000
Hume	22,802	69,630	33,130	-
Total	113,036	89,818	105,130	103,000



**DELIVERING FOR THE  
COMMUNITY**





## A Strong Skilled Economy

A strong economy supports high standards of living, high levels of employment, business confidence, government services and the social cohesion of the community. It provides capacity to invest in services and facilities for the community.

### Progressing Key Projects and Supporting Business

The 2008-09 Budget supports business, innovation, research, productivity, training and other skills initiatives, targeting areas that have the potential to yield substantial returns for the ACT economy.

- Early-stage, technology-based businesses are supported through an additional contribution of \$1 million venture capital to the Canberra Business Development Fund.
- Funding of \$4.2 million over four years is also provided to support innovation in small business, and research at the Australian Plant Phonemics facility.

### Alleviating Skill Shortages

In responding to the advice of the Skills Commission, the Government is providing around \$51 million for initiatives that address skill shortages. Enhanced career guidance in schools, increased vocational education and training opportunities, better linkages between international students and ACT employers, measures to better attract skilled and business migrants, and strategies to improve the skills of existing workers.

The successful Live in Canberra program has contributed to people moving to Canberra

and is further supported in this budget with \$838,000 in funding over 4 years. Additional funding of \$802,000 over three years is provided for the Skilled and Business Migration Program, given the importance of skilled migration to the ACT.

The CIT in this Budget is provided with \$14.3 million in funding to ensure that it meets Canberrans' training needs both now and in the future. This funding includes a new \$9 million 'state of the art' horticultural facility at the Bruce campus.

The capacity of ACT Health to meet current and anticipated workforce shortages is also strengthened through the \$5.5 million investment in workplace initiatives and design of a Skills Development Centre will enable ACT Health to meet the training and research needs of staff.

The Government has also focused on ensuring the community and business continue to be well served by its Public

Service, with initiatives that build and maintain its capacity. These include funding to attract and retain workers, to enhance leadership skills and accountability, improved graduate recruitment, entry-level traineeships and apprenticeships, and strategies for older workers.

Public Sector information technology systems are also being upgraded with funding of around \$24 million (including \$16.7 million in capital funding) to better enable service to the community. This includes an upgraded electronic Receipts and Payment System to streamline electronic payment of government charges.

The \$1 billion *Building the Future* Program is aimed at, among other things, increasing the productive capacity of the economy. Investments from the program in improving the amenities of the city will increase the attractiveness of the city and maintain a competitive edge over other urban centres.



**Responding to Skills Shortages**

<i>Recurrent</i>	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
The Live in Canberra Program	200	206	213	219
Confronting the Demographic Challenge - Policy and Demographic Research	300	300	119	122
VET Growth to Meet Skills Shortages through User Choice	1,000	1,028	1,056	1,085
Increased Outputs - additional VET funding	600	616	632	647
Addressing ICT Skills Shortages	669	669	669	669
Building and Maintaining ACTPS Capacity	800	820	841	0
Strengthening the Community	700	800	800	800
Workforce Initiatives	1,000	1,034	1,069	1,106
Leading for Leadership	139	282	0	0
Vocational College - Customised Student Support Program	250	256	262	269
SPICE Program for Young People at Risk	193	198	203	208
Moving Forward - Transitions, Careers and Vocational Learning	829	849	870	892
Responding to Skills Shortages	437	465	276	0
Responding to Skills Shortages - Facilitors	253	263	274	0
Quality Teaching for Better Outcomes	976	974	428	0
Literacy and Numeracy for All	131	275	282	289
The Best Start in Life – Early Childhood Schools	311	515	528	541
Equity in Student Learning – Student Equity Funds	57	112	115	118
Equity in Student Learning – Students with a Disability	388	398	408	418
ANU Secondary College Program Extension	133	154	158	162
Disabled Students – Growth in Student Numbers	72	74	76	78
<b>Sub Total</b>	<b>9,438</b>	<b>10,288</b>	<b>9,279</b>	<b>7,623</b>
<i>Capital</i>				
ACT Health Skills Development Centre - design	1,300	0	0	0
Early Childhood Schools	3,500	0	0	0
New Horticultural Facility - Bruce	5,000	4,000	0	0
Fyshwick Trade Skills Centre – Feasibility Study and Design	500	0	0	0
<b>Sub Total</b>	<b>10,300</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL SKILLS PACKAGE OVER 4 YEARS</b>				<b>50,928</b>



## Your health – our priority

Canberrans have access to a modern, well-equipped and effective public health system and the Government is determined that this high standard of health care will continue into the future.

Expenditure on health services has almost doubled since 2001-02 to \$889 million. An additional 147 hospital beds since 2001-02 have been provided. There has been a 15 per cent decrease in the number of people waiting longer than one year for surgery, with 96 per cent of patients requiring surgery within 30 days admitted on time in the second quarter of 2008. Emergency Department waiting times have also improved compared with the same period last year.

The 2008-09 Budget builds on this record, providing significant investments in both health programs and facilities.

### Enhancing Health Services

Almost \$17 million over four years has been allocated to growth in acute-care capacity. A further \$10.5 million over four years will be used to boost intensive care capacity. Elective surgery capacity is being enhanced with \$12.6 million over four years.

The Budget provides \$4.1 million over four years in recurrent funding and \$1.8 million in capital funds for a second Cardiac Catheter Laboratory and \$424,000 recurrent funding and \$540,000 in capital funds for a Sleep Studies Laboratory for the ACT's public health system.

Services to older people are being increased with funding of \$4.2 million provided over four years. This will increase the range of health services available for older Canberrans and those with rehabilitation needs. Funding of \$4.2 million over four years has also been provided for an expansion of services to those Canberrans living with chronic disease. Palliative care services have been strengthened, as have services for Canberrans with cancer.





## Excellent Education, Quality Teaching

An investment in education is an investment in the future of Canberrans and the future of our economy. It is also the best investment any government can make to ensure every Canberran and business is ready for the future.

Ensuring that our schools prepare our students to be active, engaged men and women, equipped to live fulfilling lives and make a positive contribution to the community, is a priority of this Government. In 2006, the Government began the largest investment program in public education since self-government, providing \$350 million to create high-quality learning environments.

The Government's investment in public education is supported by excellent results. In reading, writing and numeracy, ACT students perform consistently better than Australian students in other States and Territories and those in other OECD countries. ACT schools have the highest retention rate for Years 7 to 12 in the nation.

### Making Schools Better

The Government is making our schools even better by:

- lowering early years class sizes in every Government primary school;
- refurbishing every Government school;
- building state-of-the-art schools where they are most needed, in Tuggeranong, Belconnen and Gungahlin;
- investing \$20 million to ensure state-of-the-art IT in classrooms;

- investing \$14.6 million to provide pastoral care support for students in every high school;
- investing \$3.3 million to improve Indigenous education outcomes;
- investing more than \$1.2 million to revitalise physical education;
- developing new school-based apprenticeships that provide young Canberrans with an opportunity to gain their Year 12 certificate while learning on the job; and
- working with the Canberra Institute of Technology (CIT) to develop accelerated apprenticeships in hairdressing, panel beating and chef training.

### Schools for the Future

The 2008-09 Budget will continue to ensure ACT students are ready for the future by further investing in:

- government and non-government school facilities;
- early childhood schools to provide more integrated programs of support and educational services for children from birth to 8 years of age;
- information technology in primary schools;
- equity initiatives, including greater support for students with disabilities;
- the ANU College program to extend opportunities for our highest achieving students studying biology and Japanese;
- teachers, to facilitate better outcomes for students; and
- investing in CIT's Vocational College which supports students at risk.

Four new schools are scheduled to be opened in Belconnen, Gungahlin and Tuggeranong, in addition to the Harrison School that welcomed its first students this year. Four new early-childhood schools will be opened in 2009, providing integrated services for children from birth to 8 years and, importantly, their families. These schools will incorporate child care, family support services and other children's services.

The 2008-09 Budget invests \$2.4 million over four years to further enhance the quality of teaching in our schools and \$421,000 for developing leadership qualities in our best teachers and school leaders.

This Budget provides \$5 million for a new Performing Arts Centre at Calwell High.

An additional \$5.3 million has been provided for equity initiatives, to ensure students with special needs are offered similar opportunities to other students. This includes \$3.2 million for students with disabilities and around \$400,000 for disadvantaged students.

This Budget provides \$4.2 million over four years for additional apprenticeships, and \$3.4 million over four years for additional staff in every secondary college, to improve students' access to careers programs and vocational learning.

Through the Government's \$20 million *Smart Schools Smart Students* initiative, students are being given access to state-of-the-art computing facilities. Use of these resources will be enhanced by funding of \$7.7 million for a further rollout of fibre optic cabling to government primary schools to support high-speed internet access.

This investment will guarantee that our children are ready for the future.



## Vibrant Community and Great Neighbourhoods

The Government is committed to ensuring that Canberra remains a vibrant city with great neighbourhoods now and into the future. Recognised for its well-planned neighbourhoods, great outdoor activity areas, national parks, lakes, sporting facilities and playgrounds, first-rate roads and public transport, Canberra is a city with a strong community spirit.

Canberra is a great city to visit, attracting around 2 million domestic overnight visitors and 1.7 million domestic day visitors in 2007. These visitors make a contribution to our economy and support the ACT's tourism industry. The Government is committed to ensuring Canberra remains a city with a great cultural life, and natural and built beauty, and continues to be an attractive city to visit.

### Investing in and Connecting our Neighbourhoods

The 2008-09 Budget provides \$21.7 million in capital over four years to enhance the ACT's sporting facilities. There is increased funding for Phillip Oval and the Canberra Stadium; for ACT Netball; for sports ground maintenance and enhancements; and for a swimming pool feasibility study and playing fields at Gungahlin, to ensure that all Canberrans can continue their high levels of participation in sporting activities.

The Government is committed to providing funding for community events and festivals. Over the next four years \$6.1 million is being provided for community events and festivals,

including the Centenary of Canberra, the ACT Festival Fund, the Multicultural Festival, the Science Festival, the Family and Community Fun Day and Floriade.

Canberra has a strong arts sector that is well supported. This Budget provides increased funding for the arts, with \$10.8 million to fund upgrades to theatres and galleries and expand access to arts activities. Through the Public Arts scheme the Government remains committed to providing ongoing funding to showcase art in the community.

Libraries provide an important and valuable service for Canberrans and are important in the development of connected and vibrant neighbourhoods. The 2008-09 Budget provides a total of \$10 million in funding to support and increase library collections across the Territory as well as the construction of a new library at Gungahlin.





## A Caring Community

The Government is focussed on assisting people who are disadvantaged or experiencing a crisis. They may be refugees and migrants, people in urgent need of housing, families afflicted by domestic violence or parents seeking help to look after children with disabilities. Since 2001, the Government has invested heavily in services for vulnerable individuals and families. Protecting children at risk of abuse and neglect and strengthening services for people with disabilities have been high priorities and significant reforms have been achieved.

The Budget allocates funding for programs for people with disabilities, older members of our community, pensioners, and disadvantaged groups and individuals, including:

- \$845,000 for a West Belconnen Children and Family Support Service;
- \$576,000 to assist disadvantaged groups and individuals access cultural programs;
- \$612,000 for people with disabilities and older members of our community to participate in targeted physical activity programs;
- \$8.5 million to assist people with mental illness; and
- \$1.9 million over four years for the extension of the water supply concession to all Centrelink Health Care cardholders, Temporary Protection Visa (TPV) holders and asylum seekers.

Many older Canberrans who can no longer drive will benefit from free bus travel under the ACTION Gold Pass funded in this Budget, as part of the Surrender Your Licence Program.



A further \$3.6 million is provided to increase the viability and capacity of the community sector. This includes a portable long-service leave scheme for the community sector from 2009-10.

After intensive consultation with the Canberra community, surplus schools are being upgraded into community facilities, with capital funding of \$24.6 million, and recurrent funding of \$4.4 million over four years.

A number of these sites will become a network of regional and community facilities, and local community centres. An Arts Hub will be established at Cook, a Health and Wellbeing Hub at Melrose and a Community Services Hub at Weston.





## Inclusive Canberra

### Supporting and Assisting Indigenous Citizens

The Government has introduced legislation in the Legislative Assembly to create an Indigenous Elected Body to advocate for the local Indigenous community. It continues to provide support for the United Ngunnawal Elders Council, which advises the Minister for Indigenous Affairs.

An across Government Taskforce on Indigenous Affairs has been established to progress issues of importance to Indigenous people in the ACT. The Aboriginal and Torres Strait Islander Cultural Centre at Yarrumundi Reach has been refurbished.

The 2008-09 Budget will continue to ensure that Canberra remains an inclusive city where all residents have the opportunity to live life to the fullest extent, now and in the future. At-risk Aboriginal and Torres Strait Islander families are provided with additional support through \$2.5 million in funding for a range of integrated human services.

Additional funding has been provided for NAIDOC week festivities. The Government has also increased funding for the Multicultural Festival and the Multicultural Grants Program by \$832,000.



## A Fairer, Safer Community

A fair and safe society protects its citizens and ensures their human rights are respected. It maintains a justice system which is accessible and responsive to its citizens' needs, and funds the services that provide timely support in an emergency.

Canberra leads the nation in its protection of human rights, being the first Australian State or Territory to provide legislative protection for the civil and political rights of its citizens.

### Making a Difference

The Government has provided significant funding to make Canberra a fairer and safer place. There are 122 more police officers now protecting Canberra than in 2001-02. A new policing roster has placed an additional 44 police officers and 16 patrol cars onto the streets at critical times. The ACT's Property Crime Reduction Strategy has driven down burglary, theft and motor vehicle offences over the past four years. Victims of sexual assault are now provided with more dedicated support and will soon be able to give evidence at off-site facilities. This alleviates the need for them to face their assailants in court.

Expenditure on emergency services has increased by 89 per cent since 2001-02, keeping Canberra prepared for and ready to respond to emergencies.

## Investing for Change

In the 2008-09 Budget, the Government makes further investments in the justice system and emergency services, including in policing, courts, the Ambulance Service and the Fire Brigade and the new Alexander Maconochie correctional facility.

The Office of the Public Advocate has been provided with additional funding of \$984,000 in this Budget to better meet the advocacy and support needs of those in the community that are vulnerable to abuse, exploitation and neglect. Funding of \$4.1 million is also provided for criminal record checks and background checks of individuals, organisations and volunteers who work with vulnerable people.

The 2008-09 Budget provides funding of \$21.7 million for the enhancement of police facilities through the construction of the new Belconnen Police Station and a Forensic Medical Centre. A total of \$8 million is allocated to upgrading facilities, incorporating the closed circuit television network that monitors security in Civic, Manuka Oval, EPIC and other public places, to ensure public safety is maintained. Security at government shopfronts is also being improved.

Effective liquor regulation contributes to the safety of the community. The Government is providing funding of \$1 million for better enforcement of liquor licensing laws in this Budget to reduce anti-social behaviour in Civic and Kingston, caused by excessive consumption of alcohol.

Funding of \$3.1 million has been provided for improvements to court facilities and procedures, including the proposed new Supreme Court building. Resources for

further enhancement to the case management and Closed Circuit Television systems in both the Supreme and Magistrates Courts are also included. In recognition that the criminal justice system relies on people donating their time, the 2008-09 Budget provides funding to better compensate people for jury service in the Supreme Court.

The capacity of emergency services has been enhanced with around \$16.8 million for additional frontline fire and ambulance officers, operations, and new equipment and facilities. Funding has been allocated for enhancements to emergency services planning and facilities to improve response times and efficiency. There is also funding for equipment for emergency services officers.

The new Alexander Maconochie Correctional Facility has been provided with \$31 million in this Budget. It will have a strong focus on rehabilitation, aiming to break the cycle of crime and return offenders to productive lives in the community. There will be new programs that will provide support for education, therapeutic interventions, and work training for prisoners, as well as half-way house accommodation and other support mechanisms to manage integration into the community.

The 2008-09 Budget further demonstrates the Government's commitment to protecting the security and human rights of Canberrans.



## A Sustainable Future

### A Proven Commitment to Sustainability

The Government has worked to improve sustainability since 2001-02, implementing wide-ranging actions to address climate change and committing to a reduction of 60 per cent of emission levels by 2050. Since 2007-08, the Government has committed \$242 million to initiatives addressing and adapting to climate change. The Territory's water supply is being secured through a range of measures, including enlarging Cotter Dam, increasing the volume of water transferred from the Murrumbidgee River to Googong Dam and undertaking design work on a pilot water purification plant. More land has been committed to nature reserves including at Goorooyaroo and Callum Brae. The ACT also had the highest proportion of households that recycled waste at 99.7 per cent in 2006.

### Making Canberra More Sustainable

The Government builds on this record in the 2008-09 Budget. The *Building the Future* Program allocates \$100 million over five years for a range of initiatives to support the Government's Climate Change Strategy, *Weathering the Change*. There are initiatives aimed at reducing our carbon footprint through a reduction in our greenhouse gas emissions.

These include the installation of energy-efficient street lights with funding of \$3 million. This measure will reduce energy usage by 2.8 million kilowatt hours a year and reduce greenhouse gas emissions by around 3,000 tonnes per annum. This equates to

taking around 1,000 cars off the road. The 'One Million' Trees initiative will result in carbon sequestration of another 3,300 tonnes of greenhouse gases over ten years.

The Territory currently uses around 2 billion litres of water a year to keep government sportsgrounds and school facilities green and playable. Last summer, 23 grounds were closed by drought. In the event of stage 4 water restrictions, only 47 out of the 229 ACT Government sportsgrounds and school facilities would remain open for use (around 21 per cent).

The 'Where Will We Play?' initiative, funded for \$8 million in this Budget, is planting drought-resistant and low-water-use grasses, laying artificial playing surfaces and developing non-potable watering solutions for sportsgrounds and school ovals. The goal is to have no sportsground solely reliant on potable water.

The 2008-09 Budget provides further support of \$16 million to ensure urban forests are maintained and replaced. A million trees will be planted over a period of a decade, in forests and suburbs.

The Budget also allocates \$22.4 million to care for natural environment, and greater protection of high conservation areas.

The \$250 million investment in the Territory's transport system will mean less congestion and shorter trip times for Canberrans, however they choose to travel. This will reduce emission due to lower fuel consumption. The upgrades of Airport Roads and Tharwa Drive will reduce average travel times for around 10,000 motorists at peak times, and increase productive time, delivering economic benefits

of around \$10 million per annum, and reduce greenhouse gas emissions by around 3,000 tonnes a year.

The Budget allocates \$49 million to the replacement of 100 old Euro 2 standard buses. These will be replaced with efficient, cleaner and more accessible Euro 4 standard buses, with significant reduction in CO<sub>2</sub> and particulate emissions. The Budget also commits recurrent funding of almost \$13 million over four years to implement the new bus network.

These initiatives are aimed at reducing our carbon footprint through a reduction in greenhouse gas emissions and help us adapt to climate change. Overall, the Government will have committed \$242 million to climate change initiatives between 2007-08 and 2012-13.

**Total Climate Investment**

<i>Recurrent Initiatives</i>	<i>2007-08 \$'000s</i>	<i>2008-09 \$'000s</i>	<i>2009-10 \$'000s</i>	<i>2010-11 \$'000s</i>	<i>2011-12 \$'000s</i>	<i>Total \$'000s</i>
<b>2006-07 Budget</b>						
Carbon Neutral Schools (Education Package)	1,500	1,500	1,500	1,500	1,500	7,500
<b>Total 2006-07 Budget</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>
<b>2007-08 Budget</b>						
Implementation of Climate Change Strategy (ICCS)	1,000	1,000	1,000	1,000	0	4,000
Public Transport Improvements	1,250	0	0	0	0	1,250
<b>Total 2007-08 Budget</b>	<b>2,250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>5,250</b>
<b>2007-08 Budget 2nd Appropriation</b>						
ICCS - Urban Forest Renewal Strategy	400	0	0	0	0	400
ICCS - Carbon Sequestration Audit	50	0	0	0	0	50
ICCS - Grant Program for Community Groups	300	700	0	0	0	1,000
ICCS - Bike and Ride For Free	23	46	47	48	49	213
ICCS - Free Plant Issue Scheme	63	125	125	125	125	563
Public Transport Improvements	3,950	5,500	5,500	5,500	5,500	25,950
Additional Trees at Lake Ginninderra & Lake Tuggeranong Foreshores	50	0	0	0	0	50
Stromlo Forest Park Walking Trails - Shade Trees and Landscaping	70	0	0	0	0	70
Sports Drought Proofing Self-Help Scheme	2,000	0	0	0	0	2,000
Water Demand Management	1,075	550	0	0	0	1,625
Drought Proofing Parks and Open Spaces	0	100	0	0	0	100
<b>Total 2007-08 Budget 2nd Appropriation</b>	<b>7,981</b>	<b>7,021</b>	<b>5,672</b>	<b>5,673</b>	<b>5,674</b>	<b>32,021</b>
<b>2008-09 Budget</b>						
ANU Co-Investment Program - Climate Change Adaptation Research Centre	0	2,500	0	0	0	2,500
ICCS - Renewable Energy Targets	0	175	77	79	81	412
ICCS - Urban Forest Replacement Program	0	731	0	0	0	731
ICCS - One Million New Trees over 10 years	0	589	1,065	808	828	3,290
ICCS - Protection of High Conservation Areas	0	104	108	112	116	440
Carbon Neutral Schools	0	400	400	400	400	1,600
Energy Efficient Housing	0	116	118	120	122	476
Additional Tree Plantings	0	1,050	100	0	0	1,150
East Lake Sustainable Urban Renewal	0	970	750	0	0	1,720
New 'Park and Ride' / 'Bike and Ride' Facility	0	0	0	6	6	12
ACTION - Network 08 Implementation	0	3,050	3,170	3,300	3,430	12,950
Solar Farm Feasibility Study	0	70	0	0	0	70
Additional Regional Recycling Centres	0	30	0	0	0	30

<i>Recurrent Initiatives</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>Total</i>
	<i>\$'000s</i>	<i>\$'000s</i>	<i>\$'000s</i>	<i>\$'000s</i>	<i>\$'000s</i>	<i>\$'000s</i>
"Where Will We Play"	0	0	0	60	120	180
Future Provision - Additional Trees *	0	0	5,000	5,000	5,000	20,000
Future Provision for Climate Change Works *	0	0	0	0	0	40,551
Total 2008-09 Budget	0	9,785	10,788	9,885	10,103	86,112
<b>Total Climate Change Initiatives - Recurrent</b>	<b>11,731</b>	<b>19,306</b>	<b>18,960</b>	<b>18,058</b>	<b>17,277</b>	<b>130,883</b>
<b>Capital</b>						
<b>2007-08 Budget</b>						
Energy Efficiency Fund	1,000	0	0	0	0	1,000
ACTION - Bus Fleet Replacement (16 buses)	5,000	3,000	0	0	0	8,000
Public Transport Improvements	2,395	6,050	0	0	0	8,445
East Lake Urban Renewal Project	350	0	0	0	0	350
Carbon Neutrality in Government Buildings	1,410	0	0	0	0	1,410
Renewable Energy Technology Showcase	1,000	0	0	0	0	1,000
Total 2007-08 Budget	11,155	9,050	0	0	0	20,205
<b>2007-08 Budget 2nd Appropriation</b>						
Public Housing Energy Efficiency Improvements	1,000	2,333	2,333	2,334	2,000	10,000
ICCS - Bike and Ride For Free	70	0	0	0	0	70
Water Demand Management	375	0	0	0	0	375
Drought Proofing Parks and Open Spaces	1,500	1,400	0	0	0	2,900
Total 2007-08 Budget 2nd Appropriation	2,945	3,733	2,333	2,334	2,000	13,345
<b>2008-09 Budget</b>						
Million Trees Initiative - Canberra International Arboretum & Gardens	0	2,400	2,400	3,400	2,400	10,600
Energy Efficient Street Lights	0	3,000	0	0	0	3,000
New 'Park and Ride' and 'Bike and Ride' Facility	0	530	0	0	0	530
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	0	500	1,500	3,000	3,000	8,000
Bus Lanes and Bus Priority Measures	0	500	0	0	0	500
ACTION - Bus Fleet Replacement (100 buses)	0	6,000	15,500	15,500	12,500	49,500
Future Provision - "Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies *	0	0	2,000	2,000	2,000	6,000
Total 2008-09 Budget	0	12,930	21,400	23,900	19,900	78,130
<b>Total Climate Change Initiatives - Capital</b>	<b>14,100</b>	<b>25,713</b>	<b>23,733</b>	<b>26,234</b>	<b>21,900</b>	<b>111,680</b>
<b>Total Climate Change</b>						<b>242,563</b>

**Note** - table reflects all Climate Change Strategy related Actions.

\* Totals for these provisions do not add due to the funding commitment in the fifth year, 2012-13.



FACTSHEET No: 5

### Excellent Education, Quality Teaching

An investment in education is an investment in the future of Canberrans and the future of our economy. It is the best investment any government can make to ensure every Canberran and every ACT business is ready for the future.

In 2008-09, the largest investment in education by self-government, with a focus on learning environments.

- investing more than \$1.2 million to revitalise physical education;
- developing new school-based apprenticeships that provide young Canberrans with the opportunity to gain their year 12 certificate while learning on the job; and
- working with the Canberra Institute of Technology (CIT) to develop accelerated apprenticeships in hairdressing, construction and chef training.

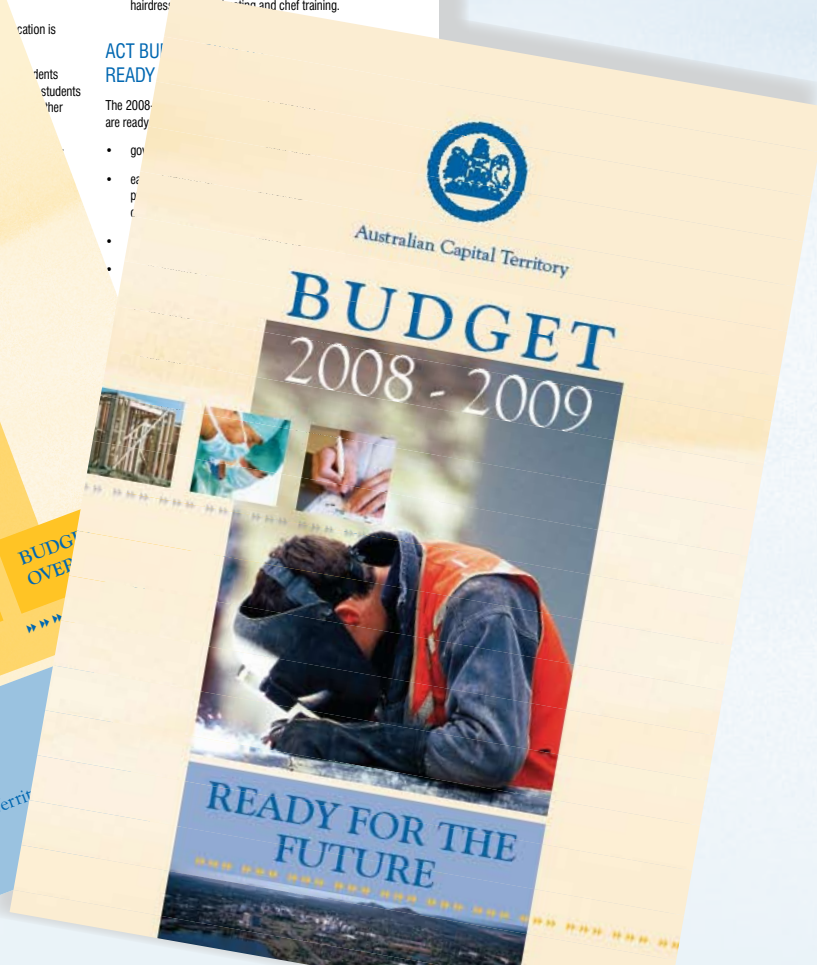


ACT GOVERNMENT

# BUDGET 2008 - 2009

PAPER NO: 3

Australian Capital Territory



Australian Capital Territory

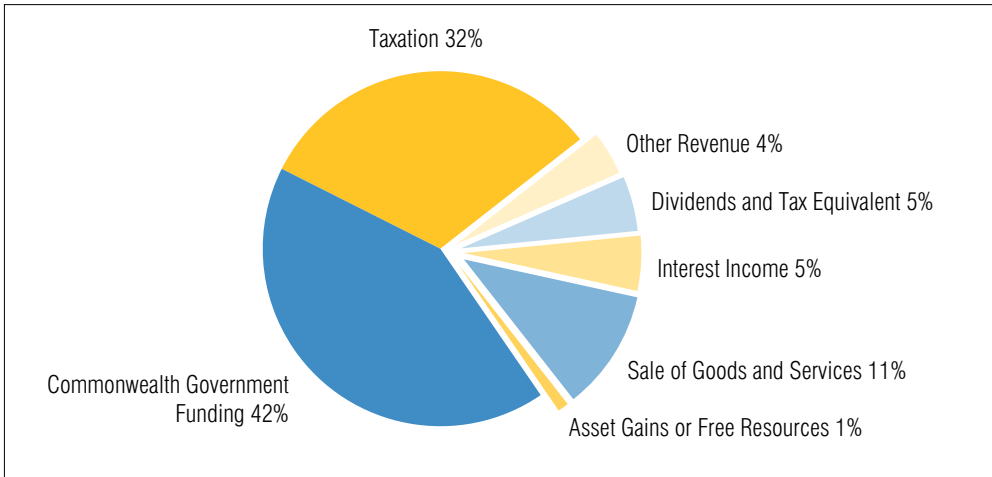
# BUDGET 2008 - 2009

READY FOR THE FUTURE

# FINANCIAL SUMMARY

## Revenue

### Total Revenue (\$3,318.1 million): 2008-09



General Government revenue is projected to increase by 1 per cent to \$3.3 billion in 2008-09. Commonwealth Government Funding will increase by 6 per cent to \$1.4 billion in 2008-09, and taxation revenue will increase by 2 per cent to \$1.05 billion.

## Expenses

### Total Expenses (\$3,323.7 million): 2008-09

Health and Education account for the largest proportion of general government expenses.

<i>Area of Expenditure</i>	<i>2008-09</i>
	\$ million
Health and Community care	894.2
Government Schooling (including Early childhood and Preschool Education)	484.6
Territory and municipal Services (excluding Tourism, Environment, Sustainability and Land Management)	359.1
Disability and Community Services	230.6
Non Government Schooling	173.6
Vocational Education and Training	121.0
Justice and Community Safety	131.5
Housing ACT	114.4
Policing	126.0
Treasury	95.7
Public Transport	99.5
Emergency Services	86.7
Environment, Sustainability and Land Management	123.4
Planning	40.5
Chief Minister's Department	41.7
Business and Industry Development	15.9
Tourism	27.3
Legislative Assembly	11.9
Executive	5.8
Auditor General	5.3

## Capital – at a Glance

The 2008-09 Budget provides for significant capital investment across the Territory, including funding for a substantial new infrastructure and upgrades program.

Specifically, capital programs and projects, with a total value of \$713.6 million over 4 years, are detailed in the Budget, including:

- new construction works of \$532.2 million across the Budget and forward estimates, including an additional investment of \$5 million in new public art;
- feasibility and forward design projects of \$31.5 million;
- capital upgrades expenditure of \$42.5 million in 2008-09;
- capital grants totalling \$13.1 million;
- the continuation of the whole of government capital improvement program of \$3 million;
- the establishment of a \$4 million contingency fund for the capital works program;
- new plant and equipment initiatives with a total value of \$62.6 million; and
- new Information and Communication Technology (ICT) initiatives with a total value of \$24.6 million.

The Budget also provides significant provisions of \$726 million, over 5 years, for future programs and projects relating to climate change, transport, improving the urban amenity and other capital works to support the economic growth of the City.

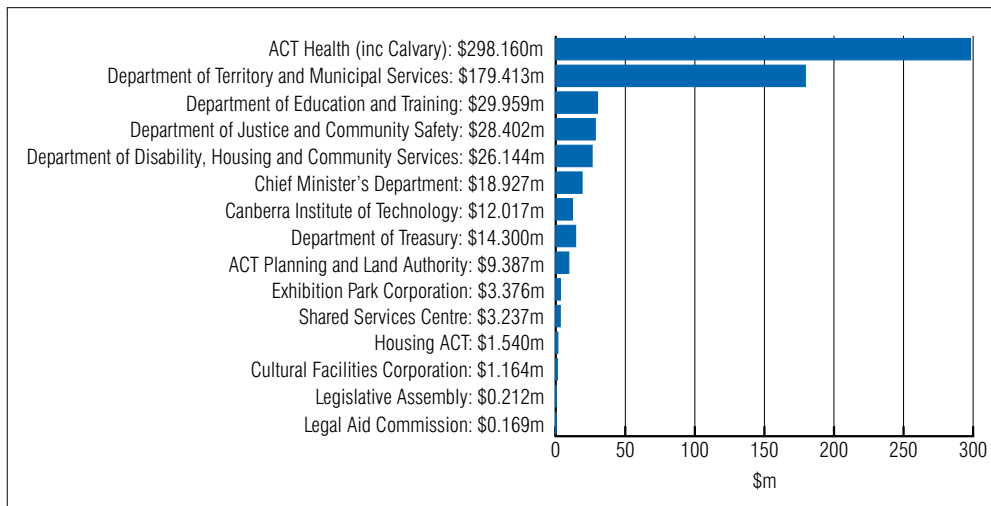
Additionally, works in progress from previous years will carry through into the Budget, projects with expenditure totalling \$372.5 million are to be completed over the next 3 years.

An additional \$5 million is provided for targeted repairs and maintenance in 2008-09.

These significant investments in the Territory's Infrastructure support the urban growth of the city, provide for a more integrated transport network and enhance social infrastructure, further boosting the Territory as a great place to live, work and play.

Summary of 2008-09 Capital Program	Value \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
<b>Capital Work</b>					
Feasibility Studies	17,439	10,759	3,940	1,810	930
Forward Design	14,100	13,600	500	0	0
Construction Projects	532,247	136,632	195,925	116,990	82,700
Capital Upgrades	42,536	42,536	0	0	0
Capital Improvement and Contingency Fund	7,000	7,000	0	0	0
Grants	13,085	6,675	6,410	0	0
<b>Sub-Total Capital Works</b>	<b>626,407</b>	<b>217,202</b>	<b>206,775</b>	<b>118,800</b>	<b>83,630</b>
Plant and Equipment	62,577	13,566	17,653	17,157	14,201
Information and Communication Technology (including Health projects)	24,618	19,003	5,615	0	0
<b>Sub-Total - Total Capital Initiatives</b>	<b>713,602</b>	<b>249,771</b>	<b>230,043</b>	<b>135,957</b>	<b>97,831</b>
Works in Progress	372,530	256,880	80,405	35,245	0
Repairs and Maintenance	5,000	5,000	0	0	0
<b>TOTAL 2008-09 BUDGETED WORKS</b>	<b>1,091,132</b>	<b>511,651</b>	<b>310,448</b>	<b>171,202</b>	<b>97,831</b>

**2008-09 Capital Works Program - New Works by Department**



## Budgeted Financial Statement Presentation

The Government is committed to the process of harmonising fiscal reporting through the creation of a single set of Government financial reports that are auditable and comparable between jurisdictions.

Financial statements for the 2008-09 Budget meet the requirements of the relevant Accounting Standards and the Uniform Presentation Framework, which govern the harmonisation process. This single set of statements replaces the separate Government Finance Statistics (GFS) and Generally

Accepted Accounting Principles (GAAP) statements that were reported in the past.

Minor changes are proposed to the presentation of General Government Sector, Public Trading Enterprise and Total Territory financial statements, in accordance with revised Accounting Standards. This follows on from substantial changes in the 2007-08 Budget to respond to the changes in Accounting Standards and align with harmonisation requirements. Only minor amendments have been necessary in the 2008-09 Budget to further support the harmonisation process.

Individual agency statements will continue to be presented in the traditional accounting standard format.

### General Government Sector Operating Result





