

4.2 EXPENDITURE INITIATIVES

The 2008-09 Budget provides for initiatives totalling \$105.502 million in 2008-09, and \$403.593 million across the Budget and forward estimates. In 2008-09, this includes \$16.092 million of new initiatives funded from the health funding envelope and \$89.410 million of recurrent funded initiatives. Additionally, \$0.6 million of agency funded initiatives are provided for in 2008-09. Tables 4.2.1 and 4.2.2 provide a summary of these initiatives by portfolio.

**Table 4.2.1
Recurrent Initiatives**

Recurrent Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Chief Minister's Department				
Innovation Infrastructure Investment - Plant Phenomics Facility	1,100	0	0	0
ANU Co-Investment Program	2,500	0	0	0
Council for the Australian Federation Contribution	90	0	0	0
New Work Safety Legislation - Implementation	562	294	303	312
Supporting Business Innovation in the ACT	1,012	1,038	1,072	0
Facilitating Business Investment	246	253	259	266
University of Canberra Additional Resourcing and Projects	775	500	400	400
Accountability in Government	250	0	0	0
Building and Maintaining ACTPS Capacity	800	820	841	0
Responding to Skills Shortages	437	465	276	0
Major Projects and Facilitation Unit	1,875	1,922	1,970	2,019
Confronting the Demographic Challenge - Policy and Demographic Research	300	300	119	122
Strengthening the Community	450	0	0	0
Community Support Fund	150	154	158	162
Family and Community Fun Day	80	80	0	0
Centenary of Canberra	763	880	1,089	1,568
ACT Festival Fund	150	177	204	230
The Live in Canberra Program	200	206	213	219
Canberra Showcase	66	0	0	0
ACT Arts Fund and Arts Capacity	450	461	473	485
Arts Canberra Action Statement	250	0	0	0
ACT Government Co-contribution to the Canberra Business Development Fund	500	500	0	0
Department of Treasury				
Government Office Building - Project Advice	800	800	350	350
National Tax Equivalent Regime Compliance Review	55	0	0	0
Administration of the Compulsory Third Party Insurance Scheme	120	123	126	129
Whole of Government - Asset Management and Capital Delivery Planning	2,000	1,500	1,000	500
Shared Services Centre				
Whole of Government Desktop Upgrade	1,536	1,536	1,536	1,536
Strengthening Agencies ICT Project Outcomes	227	275	359	359
Addressing the ICT Skills Shortages	669	669	669	669
ACT Health				
Growth in Demand for Acute Care Capacity	4,000	4,136	4,277	4,422
Mental Health Growth and Promoting Recovery	2,000	2,075	2,153	2,224

Recurrent Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
ACT Health (continued)				
Increased Demand in Older Person's Services	1,000	1,034	1,069	1,106
Growth in Cancer Services	1,000	1,034	1,069	1,106
Growth in Demand for Elective Surgery	3,000	3,102	3,208	3,317
Integrated Prevention of Chronic Disease	1,000	1,034	1,069	1,106
Increased Critical Care Capacity	2,500	2,588	2,679	2,773
Second Cardiac Catheter Laboratory	291	1,223	1,284	1,349
Expansion of Palliative Care Services	78	161	167	173
Scoping Study for Primary Care Walk In Centres	150	0	0	0
Workforce Initiatives	1,000	1,034	1,069	1,106
Sleep Studies Laboratory	30	125	131	138
Integrated Aboriginal and Torres Strait Islander Family Support Services	100	104	105	107
Primary Care Services at Companion House	43	38	40	42
Acute Activity and Price Adjustment	23,037	24,209	25,396	26,631
Health Services for the Alexander Maconochie Centre	988	1,018	1,048	1,080
<i>Health Funding Envelope Employed</i>	<i>- 16,092</i>	<i>- 17,584</i>	<i>- 18,215</i>	<i>- 20,862</i>
Department of Disability, Housing and Community Services				
Multicultural Grants Program	75	100	113	128
Multicultural Festival Enhancement	100	103	105	108
Working with Vulnerable People Checks	182	0	0	0
West Belconnen Children and Family Support Service	200	207	215	223
Integrated Aboriginal and Torres Strait Islander Family Support Services	395	406	413	420
Specialised Children and Young People's Equipment Loan Service	304	0	0	0
Strengthening the Community	700	800	800	800
Water Concessions	421	450	480	510
ACTION Gold Pass as part of the Surrender Your Licence Initiative	50	100	150	200
Department of Justice and Community Safety				
Supreme Court Jury Payments	117	120	123	126
Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	100	103	106	111
Guardianship of Last Resort Services	237	245	249	253
Integrated Victims Database	15	31	32	32
Additional Funding for Liquor Regulation	241	248	256	259
Prison and Offender Related Crime Prevention Measures	2,442	2,507	2,550	2,616
Working with Vulnerable People Checks	0	546	501	476
Emergency Services Agency - Maintenance of Operational Capacity	3,418	3,118	3,169	3,217
Alexander Maconochie Centre - Transitional Costs	1,453	0	0	0
Alexander Maconochie Centre - Operating Costs	3,379	3,528	3,602	3,718
Energy Industry Levy - Essential Services Consumer Council Additional Funding (Cost Neutral)	231	211	215	219
Department of Territory and Municipal Services				
E-Strategy and Rebuild of visitcanberra.com.au	300	0	0	0
Australian Tourism Exchange	35	36	37	38
International Mountain Bike Event Support	576	-327	0	0
Rugby League World Cup Match 2008	28	0	0	0
Events Assistance Program	60	63	66	68
Canberra Festival of Running	50	50	50	50
Australian Science Festival Accommodation	50	51	53	54

Recurrent Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Department of Territory and Municipal Services (continued)				
Physical Activity Targeted Population Program - Disability and Ageing	146	151	155	160
Reinstatement of the Sports Loan Subsidy Scheme	150	205	210	216
Implementation of Climate Change Strategy - Renewable Energy Targets	175	77	79	81
National Environment Protection and Heritage Council - Meeting Additional Regulatory and Intergovernmental Obligations	50	51	53	54
Caring for our Country Complementary Investment	450	461	473	484
Sub-Regional Fire Plan	150	0	0	0
ACT Kangaroo Action Plan	60	31	32	32
Implementation of Climate Change Strategy - Protection of High Conservation Areas	104	108	112	116
Additional Operational Funding for Tidbinbilla Nature Reserve	150	0	0	0
RSPCA Increased Service Provision	200	205	210	215
Implementation of Environment Protection and Heritage Council National Waste Initiatives	56	57	58	59
Increased Water Costs for Sportsgrounds, Town and District Parks	2,718	2,786	2,856	2,927
Review of the <i>Heritage Act 2004</i>	75	0	0	0
National Pest Responses Contributions for Red Imported Fire Ants, European House Borer and Electric Ants	132	76	39	30
Implementation of Climate Change Strategy - Urban Forest Replacement Program	731	0	0	0
Implementation of Climate Change Strategy - One Million New Trees over 10 Years	589	1,065	808	828
Switch Your Thinking Programs	518	1,108	1,136	1,164
Predator-Free Sanctuary at Mulligans Flat	110	300	300	300
Additional Tree Plantings	1,050	100	0	0
Sustainability Programs	300	312	324	337
Pest Control Measures	100	0	0	0
Mount Majura Walking Trail - Maintenance	100	0	0	0
Commissioner for the Environment - Grassland Studies	112	0	0	0
Waste Contract Price Increases	1,869	2,673	3,474	4,126
Waste Management Planning, Operations and Maintenance	599	614	630	646
Accelerated Land Development	131	136	0	0
ACTION - Network 08 Implementation	3,050	3,170	3,300	3,430
ACTION - ACT Prison Visitors' Bus Service	70	75	78	79
Growth in City Infrastructure Funding	1,250	1,282	1,314	1,346
Kingston Miniature Railway Relocation	117	43	90	0
Improved Maintenance Levels in Canberra's Suburbs and Shopping Centres	2,000	0	0	0
Expansion of Call Centre Operations	176	182	188	193
Road Transport Authority Computer System - Maintenance and Enhancements	1,676	1,725	1,379	237
Increased Insurance Premiums	3,192	3,288	3,370	3,454
Housing ACT				
Improving Housing Outcomes for Children Living in Public Housing	110	0	0	0
Department of Education and Training				
Quality Teaching for Better Outcomes	976	974	428	0
Literacy and Numeracy for All	131	275	282	289
Leading for Leadership	139	282	0	0
Equity in Student Learning - Student Equity Funds	57	112	115	118
Equity in Student Learning - Students with a Disability	388	398	408	418

Recurrent Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Department of Education and Training (continued)				
The ACT Schools Standards Authority	116	0	0	0
The Best Start in Life - Early Childhood Schools	311	515	528	541
ANU Secondary College Program Extension	133	154	158	162
VET Growth to Meet Skills Shortages through User Choice	1,000	1,028	1,056	1,085
Carbon Neutral Schools	400	400	400	400
SPICE Program for Young People at Risk	193	198	203	208
Moving Forward - Transitions, Careers and Vocational Learning	829	849	870	892
Strengthening Governance	657	605	620	634
Responding to Skills Shortages - Facilitators	253	263	274	0
Integrated Aboriginal and Torres Strait Islander Family Support Services	100	104	105	107
Increased Funding for Non-Government Schools	301	622	963	1,325
ACT Planning and Land Authority				
Commercial and Industrial Land Supply Strategy	240	150	120	0
Sustainable Communities	308	455	213	0
Energy Efficient Housing	116	118	120	122
Enhanced Electronic Service Delivery to Small Business	300	300	300	250
Implementation of Energy Industry Levy - Technical Regulation	566	582	600	618
Canberra Institute of Technology				
Increased Outputs - Additional VET	600	616	632	647
Vocational College - Customised Student Support Program	250	256	262	269
Disabled Students - Growth in Student Numbers	72	74	76	78
Cultural Facilities Corporation				
Access to Cultural Programs for Disadvantaged Groups and Individuals and those with Special Needs	139	142	146	149
Interpretation of the Nolan Collection at the Canberra Museum and Gallery	53	113	115	118
Independent Competition and Regulatory Commission				
Implementation of Energy Industry Levy - Compliance and Regulation	471	485	499	514
Legal Aid Commission (ACT)				
Prisoners' Legal Service and Expanded Criminal Duty Lawyer Service	148	152	153	154
Total Initiatives	105,502	99,067	99,780	99,244
Health Funding Envelope Employed	- 16,092	- 17,584	- 18,215	- 20,862
Net Expenditure Initiatives	89,410	81,483	81,565	78,382

**Table 4.2.2
Agency Funded Initiatives**

Agency Funded Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Department of Treasury				
Land Rent Scheme	200	300	300	300
Department of Education				
Disability Access in Non-Government Schools	400	400	400	400

Total Agency Funded Initiatives	600	700	700	700
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In addition to the funding outlined above, an additional \$18.823 million in 2008-09, or \$68.493 million over four years, was provided for the Budget and forward estimates through the *Appropriation Act 2007-2008 (No.2)*, handed down by the Government in November 2007. Table 4.2.3 below, details these initiatives by portfolio.

Table 4.2.3
Recurrent Initiatives - 2nd Appropriation

Initiatives - 2nd Appropriation	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Chief Minister's Department				
Centenary of Canberra Scoping	250	0	0	0
ACT Health				
General Practice Work in Canberra Campaign	75	77	79	81
Department of Disability, Housing and Community Services				
Homelessness Drop-in Centre	195	200	205	211
Seniors Transport Services	362	374	387	401
Department of Justice and Community Safety				
Crime Reduction	635	141	146	152
Sexual Assault Reform Program	1,069	867	879	892
Alexander Maconochie Centre	370	0	0	0
ACT Judges' Pension Scheme	377	377	377	377
Occupational Health and Safety Commissioner	437	450	461	474
Department of Territory and Municipal Services				
Nightlink Taxi Scheme	254	150	150	150
Seniors Transport Services	283	290	297	303
ACTION - Improved Bus Network Services	5,500	5,500	5,500	5,500
Road Safety Advertising and Communication Program	256	263	269	269
Implementation of Climate Change Strategy	871	172	173	173
Commissioner for the Environment - Additional Resourcing	662	679	696	713
Housing ACT				
Water Demand Management	250	0	0	0
Department of Education				
Curriculum Support - Physical Education, Arts and Languages	561	572	284	308
Indigenous Education	934	958	982	1,006
Student Welfare (Pastoral Care) Package	3,987	4,201	4,424	4,535
Non-Government Schools - Student Support Services	1,025	1,051	1,077	1,104
ACT Planning and Land Authority				
New Urban Development Sequence Concept Planning Program	370	0	0	0
Affordable Housing - Compliance Officer*	0	0	0	0
Finalising and Implementation of an Assessment Bilateral Agreement under the <i>Commonwealth Environment Protection and Biodiversity Conservation Act 1999</i>	100	102	104	107
Total Initiatives - 2nd Appropriation	18,823	16,424	16,490	16,756

*Agency funded

CHIEF MINISTER'S DEPARTMENT

Table 4.2.4

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Innovation Infrastructure Investment - Plant Phenomics Facility	1,100	0	0	0
ANU Co-Investment Program	2,500	0	0	0
Council for the Australian Federation Contribution	90	0	0	0
New Work Safety Legislation - Implementation	562	294	303	312
Supporting Business Innovation in the ACT	1,012	1,038	1,072	0
Facilitating Business Investment	246	253	259	266
University of Canberra Additional Resourcing and Projects	775	500	400	400
Accountability in Government	250	0	0	0
Building and Maintaining ACTPS Capacity	800	820	841	0
Responding to Skills Shortages	437	465	276	0
Major Projects and Facilitation Unit	1,875	1,922	1,970	2,019
Confronting the Demographic Challenge - Policy and Demographic Research	300	300	119	122
Strengthening the Community	450	0	0	0
Community Support Fund	150	154	158	162
Family and Community Fun Day	80	80	0	0
Centenary of Canberra	763	880	1,089	1,568
ACT Festival Fund	150	177	204	230
The Live in Canberra Program	200	206	213	219
Canberra Showcase	66	0	0	0
ACT Arts Fund and Arts Capacity	450	461	473	485
Arts Canberra Action Statement	250	0	0	0
ACT Government Co-contribution to the Canberra Business Development Fund	500	500	0	0
Centenary of Canberra Scoping	250	0	0	0
	2 nd Approp			
Total Initiatives	13,256	8,050	7,377	5,783
Recurrent Expenditure Associated with Capital Initiatives				
Percent-for-art Scheme (Repairs and Maintenance)	265	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	265	0	0	0

Innovation Infrastructure Investment - Plant Phenomics Facility	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,100	0	0	0

This initiative establishes an ACT interface to the Australian Plant Phenomics Facility, a major new research facility that has been co-funded by the Commonwealth Government, the Australian National University and the CSIRO under the National Collaborative Research Infrastructure Strategy.

The Government's contribution will support additional training for research students, supporting scholarships, a visiting researcher program, and the development of a public interface and support facilities for public displays and education.

ANU Co-Investment Program	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	0	0	0

This initiative provides for a one off grant of \$2.5 million to establish a Climate Change Adaptation Research Centre (CCARC) at the Australian National University (ANU). This funding will be matched by the ANU.

Council for the Australian Federation Contribution	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	90	0	0	0

This initiative provides for the ACT Government's contribution to work being undertaken by the Council for the Australian Federation (CAF) Secretariat on behalf of all states and territories. The cost of the CAF Secretariat is shared amongst the states and territories and its work plan is designed to further CAF's objectives, including providing leadership on and promoting innovative solutions to matters important to Australians, and promoting constructive engagement with the Commonwealth Government and Parliament on matters of national interest.

New Work Safety Legislation - Implementation	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	562	294	303	312

This provides for staffing and administration costs for the implementation of new legislation to repeal and replace the *Occupational Health and Safety Act 1989*. The work will include: promotion and raising awareness, revision and development of priority codes of practice and regulations, training and development, and increased regulatory activities. The work will be carried out by the Office of Industrial Relations in partnership with the Office of Regulatory Services.

Supporting Business Innovation in the ACT	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,012	1,038	1,072	0

This initiative supports the delivery of specialist advisory services to work closely with the ACT's innovation and technology-based businesses to accelerate their development into investment-ready entities. The initiative also includes a separate small grants component positioned to co-fund specific projects and activities that contribute to the innovation performance of the company.

Facilitating Business Investment	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	246	253	259	266

This initiative will support a range of activities to promote the ACT's investment and business profile through targeted marketing activities, including investment information collateral and an annual business investment facilitation event delivered in partnership with the private sector.

University of Canberra Additional Resourcing and Projects	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	775	500	400	400

This initiative provides support for four discrete projects: a University of Canberra (UC) Chair for the Australia New Zealand School of Economics and Government (ANZSOG); establishment of a cultural heritage management course and the Donald Horne Institute; improvement in water use and management; and establishment of an Urban Planning course.

Accountability in Government	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	250	0	0	0

This will strengthen the Government's capacity to deliver its policies and service delivery outcomes, as well as promote government agencies accountability and performance. The initiative includes development of a new government performance and accountability model and the first stages of implementation of the new model.

Building and Maintaining ACTPS Capacity	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	800	820	841	0

This enables the building and maintenance of leadership and management capacity within the ACT Public Service (ACTPS). Supported by best practice recruitment and retention evidence, strategies will focus on executive leadership development and managerial development at three key levels (executive, up and coming leaders, and front line managers). This initiative will also focus on promoting the ACTPS as an employer of choice and trialling recruitment improvements.

Responding to Skills Shortages	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	437	465	276	0

This will allow for the implementation of a number of actions responding to the skills challenge within the ACT, and links directly to related skills initiatives in the education and training portfolio.

It will provide for the expansion of the Skilled and Business Migration Program, including new resourcing for settlement services, and the piloting of an international student intern program that will connect final year and graduating students to local employers.

It will also facilitate greater access to, and involvement in, Commonwealth skills programs.

Major Projects and Facilitation Unit	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,875	1,922	1,970	2,019

This initiative will expand the current project team and allow it to oversee and progress significant strategic projects across Government, as well as facilitate key private sector development initiatives. The development of an explicit strategic project facilitation function will streamline the processes through which a project proponent obtains all of the necessary approvals for their project.

Confronting the Demographic Challenge - Policy and Demographic Research	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	300	300	119	122

This will provide the Government with its own specialist demographer who will produce demographic analysis and population forecasting to inform the Government about the changing nature of Canberra's population, and to help agencies efficiently plan and deliver infrastructure and services to the community.

Strengthening the Community	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	450	0	0	0

This initiative will continue to support the Community Inclusion Board in 2008-09 allowing it to advise on priorities, recommend policy and program reforms and draft an implementation plan for the ACT Government to improve social, economic and wellbeing outcomes for disadvantaged groups in the ACT.

This initiative builds on the Community Inclusion Board's funded research and programs from 2003 to 2008 that defined the demographics of economically and socially excluded groups in the ACT and identified effective approaches to reducing exclusion and improving economic, health and wellbeing outcomes for these groups.

Community Support Fund	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	150	154	158	162

This initiative will establish a Community Support Fund to provide valuable small-scale and one off support for important priorities and those in need in the ACT, to support specific events, respond to emergency events or to make charitable donations from the ACT to specific organisations.

Family and Community Fun Day	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	80	80	0	0

This initiative will provide resources to deliver a free and safe event for families to be held in Glebe Park, Civic, to celebrate Family and Community Day on the second Tuesday in November 2008 and 2009.

Centenary of Canberra	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	763	880	1,089	1,568

This provides for the expansion of resources to effectively plan for the Centenary of Canberra celebrations in 2013. It will allow for the continuation of feasibility and scoping work, the formulation of governance arrangements, and the development of policies and programs for the celebrations.

ACT Festival Fund	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	150	177	204	230

This initiative will provide additional resources through the ACT Festivals Fund, including professional development to the local festivals and events sector. The initiative will also allow for the funding of the community event *Circus of the Air* to enhance the *National Autumn Balloon Spectacular*.

The Live in Canberra Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	200	206	213	219

This initiative provides resources to meet the increased demand placed on the *Live in Canberra* program in recruiting new skilled workers to the ACT.

Canberra Showcase	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	66	0	0	0

This initiative will establish a pilot program to promote Canberra in collaboration with the international embassies in the ACT, with a view to raising the profile of the national capital with the international community.

ACT Arts Fund and Arts Capacity	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	450	461	473	485

This initiative will provide an increase to the ACT Arts Fund's base so that the Government can better meet the needs of the arts community, including support for the new Program Funding category, and increased support to the Key Arts Organisations Funding and Project Funding categories. It will also build the Government's capacity to deliver an increasingly diverse suite of programs, projects and initiatives to meet community expectations.

Arts Canberra Action Statement	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0

This initiative will provide funding to engage external expertise to review and refresh the 'Arts Canberra Action Statement for the Arts' and develop strategies for the implementation of the new Action Statement.

ACT Government Co-contribution to the Canberra Business Development Fund	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	500	500	0	0

This initiative will provide an additional \$1 million over two years to the local venture capital investment vehicle, the Canberra Business Development Fund (CBDF). The CBDF invests strategically in ACT based businesses to accelerate their development. The \$1 million will be matched by an equal contribution from the private sector.

Centenary of Canberra Scoping (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0

This initiative will support the further scoping of Centenary of Canberra celebrations through assessing the feasibility of projects and building capacity within the Department to manage the preparations in 2008-09.

DEPARTMENT OF TREASURY

Table 4.2.5

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Government Office Building - Project Advice	800	800	350	350
National Tax Equivalent Regime Compliance Review	55	0	0	0
Administration of Compulsory Third Party Insurance Scheme	120	123	126	129
Whole of Government - Asset Management and Capital Delivery Planning	2,000	1,500	1,000	500
Total Initiatives	2,975	2,423	1,476	979
Agency Funded Initiatives				
Land Rent Scheme	200	300	300	300
Total Agency Funded Initiatives	200	300	300	300
Recurrent Expenditure Associated with Capital Initiatives				
Territory Revenue Systems Upgrade	250	250	250	250
Affordable Housing Action Plan - Land Rent Scheme System Upgrade	10	10	10	10
Total Recurrent Expenditure Associated with Capital Initiatives	260	260	260	260

Government Office Building - Project Advice	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	800	800	350	350

The Government is considering the future accommodation arrangements of the public service. As part of this, a government office building is one of a number of possible options available to the Government. The method of procurement and financing of such an office building is one of many issues undergoing detailed analysis. Should the benefits of some type of public-private partnership (PPP) for the delivery and financing of the building prove worthwhile, capacity is required for financing and legal advice to facilitate the transaction and to ensure value for money is achieved. PPPs typically have high transactional costs, and are therefore only considered for sufficiently large projects.

The capacity provided in this initiative may also be used for other projects where PPPs are considered to add value.

National Tax Equivalent Regime Compliance Review	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	55	0	0	0

This provides for the review of ACT Government Business Enterprises (GBE) by the Australian Taxation Office.

Under the National Tax Equivalent Regime (NTER), all jurisdictions have agreed to the ATO conducting compliance reviews of their GBEs to ensure that they operate in line with competitive neutrality principles. This is the first time that an ACT Government entity will be reviewed by the ATO.

Administration of Compulsory Third Party Insurance Scheme	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	120	123	126	129
Revenue (TAMS Territorial)	120	123	126	129

This provides for the administration of the new Compulsory Third Party (CTP) insurance arrangements in the Territory. Treasury, as regulator, has an expansive list of duties under the new legislation including approving insurance premiums, setting guidelines and monitoring insurance providers' claims and performance under the scheme. The funding also allows for research to strengthen the approach to managing the new arrangements.

The cost of administering the scheme is expected to be offset by the revenue generated from a \$0.50 per policy levy to be charged under the scheme.

Whole of Government - Asset Management and Capital Delivery Planning	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	2,000	1,500	1,000	500

A rolling program of Agency Asset Management Plans will be funded across Government, as part of a whole of government approach to develop, renew, or review Asset Management Plans. These plans are important in further developing capital planning and budgeting processes across government, and will help better inform decisions on the allocation of resources and services. This initiative will also provide capacity to strengthen strategic infrastructure planning processes, aimed at increasing the Territory's economic capacity, reducing future costs, growing the city and maintaining current infrastructure.

Agency Funded Initiatives

Land Rent Scheme	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	200	300	300	300

In the *Affordable Housing Plan* announced in April 2007, one of the measures was the opportunity to rent the land component of a house and land package to assist new homebuyers. This initiative provides for the requirements to administer the Land Rent Scheme.

The expenditure associated with this initiative is expected to be offset by funding available from the Duty Deferral Scheme, which is not required at the level originally provided.

SHARED SERVICES CENTRE

Table 4.2.6

	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Whole of Government Desktop Upgrade	1,536	1,536	1,536	1,536
Strengthening Agencies ICT Project Outcomes	227	275	359	359
Addressing the ICT Skills Shortages	669	669	669	669
Total Initiatives	2,432	2,480	2,564	2,564

Whole of Government Desktop Upgrade	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,536	1,536	1,536	1,536

This will establish two dedicated operational teams to plan for, and periodically upgrade, the Government Desktop Standard Operating Environment (SOE). This will facilitate the completion of Government desktops moving from Windows 2000 to Windows XP by June 2009, and then commencing the next upgrade from Windows XP to Windows Vista by June 2011.

Strengthening Agencies ICT Project Outcomes	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	227	275	359	359

This establishes a small team in InTACT, to be known as the Engagement Office, with the people, processes and tools to assist agencies in undertaking skilled business analysis during the concept stage of Information and Communications Technology (ICT) initiatives. The operation of the Engagement Office will lead to more informed decisions regarding investment in ICT initiatives, better scoping of ICT projects and ultimately better project outcomes.

Investment in ICT is important to increase the productive capacity of the ACT Public Service, provide cost effective services to the community, and reduced costs to business. Greater emphasis on the planning stages of ICT projects will help identify these benefits and realise these outcomes.

Addressing the ICT Skills Shortages	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	669	669	669	669

This will expand a staged ICT Traineeship Programme targeting ACT college students in Years 11 and 12, to meet InTACT's recruitment needs for generalist ICT support staff at the Information Technology Officer Grade 1 (ITO-1) level.

The successful attraction and retention of suitable ICT staff underpins every aspect of ICT delivery and the ICT Traineeship Programme will enable the engagement of an additional 26 ICT Trainees over the two stages of the expanded program.

ACT HEALTH

Table 4.2.7

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Growth in Demand for Acute Care Capacity	4,000	4,136	4,277	4,422
Mental Health Growth and Promoting Recovery	2,000	2,075	2,153	2,224
Increased Demand in Older Person's Services	1,000	1,034	1,069	1,106
Growth in Cancer Services	1,000	1,034	1,069	1,106
Growth in Demand for Elective Surgery	3,000	3,102	3,208	3,317
Integrated Prevention of Chronic Disease	1,000	1,034	1,069	1,106
Increased Critical Care Capacity	2,500	2,588	2,679	2,773
Second Cardiac Catheter Laboratory	291	1,223	1,284	1,349
Expansion of Palliative Care Services	78	161	167	173
Scoping Study for Primary Care Walk In Centres	150	0	0	0
Workforce Initiatives	1,000	1,034	1,069	1,106
Sleep Studies Laboratory	30	125	131	138
Integrated Aboriginal and Torres Strait Islander Family Support Services	100	104	105	107
Primary Care Services at Companion House	43	38	40	42
Acute Activity and Price Adjustment	23,037	24,209	25,396	26,631
Health Service for the Alexander Maconochie Centre	988	1,018	1,048	1,080
General Practice Work in Canberra Campaign 2 nd Approp	75	77	79	81
Total Initiatives	40,292	42,992	44,843	46,761
Recurrent Expenditure Associated with Capital Initiatives				
Secure Adult Mental Health Unit	0	7	21	42
Mental Health Assessment Unit	0	36	41	55
Paediatric Emergency Department Waiting Area 2 nd Approp	250	259	267	276
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility 2 nd Approp	1,500	1,551	1,604	1,658
Ophthalmology Service 2 nd Approp	250	260	270	281
Total Recurrent Expenditure Associated with Capital Initiatives	2,000	2,113	2,203	2,312

Growth in Demand for Acute Care Capacity	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	4,000	4,136	4,277	4,422

This initiative provides for up to an additional 20 inpatient beds at The Canberra Hospital (TCH), building on the 60 beds added over the last three years. An ageing population and rapid technology development are driving an increasing demand for surgical services with demand in acute services growing at above average growth rates. This initiative supports the Government's priorities as set out in its key health document 'access health' and will boost the bed and service capacity of the Territory's public hospitals.

Mental Health Growth and Promoting Recovery	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	2,000	2,075	2,153	2,224

This initiative will address the identified needs in mental health in the ACT by enhancing community non-government services, carer and consumer participation and access to community mental health care across the continuum with qualified and skilled staff.

Increased Demand in Older Person's Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,034	1,069	1,106

This will enable an expansion of a range of health-care services offered to older people in the ACT with new or ongoing rehabilitation needs. These services will include increased allied health support, as well as enhanced rehabilitation technology and equipment support.

This initiative establishes an Older Person's Dietetic Service and expands the Rapid Assessment of the Deteriorating and At-Risk (RADAR) service, physiotherapy, clinical psychology and occupational therapy services, as well as the ACT Equipment Loan Service.

Growth in Cancer Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,034	1,069	1,106

This initiative provides for an additional three inpatient beds for the Capital Region Cancer Service at TCH on site, as well as providing better outpatient services, meeting the demand for genetic testing for predisposition to cancer and improving the psycho-social supports available to people who have been diagnosed with cancer.

Growth in Demand for Elective Surgery	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	3,000	3,102	3,208	3,317

This will provide increased access to the emergency surgery capacity at the ACT's public hospitals. This will reduce elective surgery cancellations and help to maintain optimal elective surgery throughput.

Integrated Prevention of Chronic Disease	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,034	1,069	1,106

This builds on the funding provided in previous budgets by enabling the referral of people with, and at risk of, chronic disease to appropriate prevention and support services in the community. The expanded community based services will prevent chronic disease, reduce its impact and provide support for people to improve their self-management and health outcomes.

Increased Critical Care Capacity	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	2,588	2,679	2,773

This initiative will expand the critical care capacity at TCH to meet growing demand for these services. This initiative builds on the additional investment provided in the 2007-08 Budget of \$1.5 million, to provide additional intensive care capacity at our major hospitals. TCH is the major tertiary referral and trauma hospital for the ACT and surrounding region. Additional critical care capacity is required to continue to meet the demand for trauma and complex care. This funding supports the Government's priorities as set out in its key health document '*access health*' and will boost the bed and service capacity of the Territory's public hospitals.

Second Cardiac Catheter Laboratory	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	345	1,450	1,522	1,599
Expenses (Depreciation)	0	150	150	150
Capital	1,800	0	0	0
Revenue	54	227	238	250

This initiative will provide a second cardiac catheter laboratory for the ACT based at TCH to reduce waiting times and meet demands for growth in Interventional Cardiology.

Expansion of Palliative Care Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	78	161	167	173

This will enhance current palliative care service provision for older people in Residential Aged Care facilities, which is consistent with the *ACT Palliative Care Strategy 2007-11*. The addition of a Palliative Care/Aged Care Clinical Nurse Consultant will enable the provision of specialised assessment, support and referral for residents with palliative care needs (and their families), as well as support for staff who care for the residents. The addition of a Palliative Care/Aged Care Volunteer Coordinator will ensure that Residential Aged Care facilities have access to volunteers with palliative care training, which in turn will enhance the service and care given to residents in their final stages of life.

Scoping Study for Primary Care Walk In Centres	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

This initiative will provide for a scoping study into establishing extended hour primary care walk in centres staffed to improve access to primary care for patients who require episodic, non-ongoing care for minor illness and injuries, which is consistent with the principles and aims of the *ACT Primary Health Care Strategy 2006-09*.

Workforce Initiatives	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,034	1,069	1,106

This will allow ACT Health to build its workforce capacity, both directly and by providing training opportunities for new and expanded roles through various initiatives. These initiatives will strengthen the workforce against Nursing and Midwifery, Allied Health, and Medical workforce shortages. The initiatives will also ensure that the local and regional community continues to enjoy high quality health services into the future.

Sleep Studies Laboratory	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	88	367	386	405
Expenses (Depreciation)	0	24	24	24
Capital	540	0	0	0
Revenue	58	242	255	267

This initiative will enable the opening of a sleep studies laboratory in the ACT. The unit will provide comprehensive sleep studies to diagnose, and titrate therapy for sleep disordered breathing and non-respiratory sleep disorders.

This will assist in a reduction in hospital length of stay, admissions to the Intensive Care Unit and interstate patient transport.

Integrated Aboriginal and Torres Strait Islander Family Support Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	100	104	105	107

This will provide targeted, intensive family support services to at-risk Aboriginal and Torres Strait Islander families through an integrated service delivery model jointly developed by the Department, the Department of Education and Training and the Department of Disability, Housing and Community Services.

The initiative will divert at-risk children away from the statutory care and protection system, reduce care and protection reports and re-reports, improve access to services and improve families' and children's well being.

Primary Care Services at Companion House	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	43	38	40	42

This initiative will enhance the current medical program for refugees and humanitarian entrants operating from Companion House, by providing a part-time Registered Nurse (3 days per week) to better meet the increasingly complex needs of existing and future clients.

Acute Activity and Price Adjustment	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	23,037	24,209	25,396	26,631

In 2006-07, the Government introduced more funding certainty for ACT Health by providing for activity growth and indexation on labour and administrative expenses. The parameters included an assumption that activity in the acute sector would grow by between 3 and 4 per cent annually. The actual results for 2006-07 and estimated outcome for 2007-08 have seen acute activity grow by more than 6 per cent per annum. This increased funding supports the health acute system by providing a funding base more appropriate for the recent activity levels.

Health Services for the Alexander Maconochie Centre	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	988	1,018	1,048	1,080

Expansion of existing correction health services to cater for the increased number and longer term care of prisoners at the Alexander Maconochie Centre. This initiative will provide for a high quality correctional health model, which will have a positive effect on inmates' lives and provide services equal to, based on individual need, those available in the general community.

GP Work in Canberra Campaign (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	75	77	79	81

This initiative is aimed at attracting and retaining GPs in the ACT. Working in partnership with the ACT Division of General Practice, ACT Health will fund a marketing and support officer with the sole aim of attracting GPs to the ACT. More GPs means better access to primary care and less pressure on hospital emergency departments.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 4.2.8

		2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives					
Multicultural Grants Program		75	100	113	128
Multicultural Festival Enhancement		100	103	105	108
Working with Vulnerable People Checks		182	0	0	0
West Belconnen Children and Family Support Service		200	207	215	223
Integrated Aboriginal and Torres Strait Islander Family Support Services		395	406	413	420
Specialised Children and Young People's Equipment Loan Service		304	0	0	0
Strengthening the Community		700	800	800	800
Water Concessions		421	450	480	510
ACTION Gold Pass as part of the Surrender Your Licence Initiative		50	100	150	200
Homelessness Drop-in Centre	2 nd Approp	195	200	205	211
Seniors Transport Services	2 nd Approp	362	374	387	401
Total Initiatives		2,984	2,740	2,868	3,001
Recurrent Expenditure Associated with Capital Initiatives					
Forde Community Centre		0	0	33	33
Establishment of Regional Community Facilities and Neighbourhood Halls		1,732	258	0	0
Total Recurrent Expenditure Associated with Capital Initiatives		1,732	258	33	33

Multicultural Grants Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	75	100	113	128

Under the existing Multicultural Grants Program, the Multicultural Radio Grants Program and the Multicultural Community Language Schools Grants Program, this initiative will deliver increased services, including ongoing support for the Ethnic Schools Association.

Multicultural Festival Enhancement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	103	105	108

This initiative will provide additional Government support to enhance the staging of the National Multicultural Festival. The additional funding recognises that the Festival is the premier event on Canberra's cultural calendar, attracting over 150,000 people as participants and audience members.

Working with Vulnerable People Checks	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	182	0	0	0

This initiative will develop a regulatory system to screen people who work with vulnerable people, specifically children, young people and vulnerable adults. The system will be administered through the Department of Justice and Community Safety from 2009-10 onwards.

West Belconnen Children and Family Support Service	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	200	207	215	223

This provides for an ongoing support service in West Belconnen that will facilitate access for disadvantaged families with children experiencing issues of poor educational attainment and child development, poor health, family breakdown and poor parenting and domestic violence.

Integrated Aboriginal and Torres Strait Islander Family Support Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	395	406	413	420

This will provide targeted, intensive family support services to at-risk Aboriginal and Torres Strait Islander families, through an integrated service delivery model jointly developed by the Department, the Department of Education and Training and the ACT Health.

Specialised Children and Young People's Equipment Loan Service	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	304	0	0	0
Expenses (Depreciation)	61	61	61	61
Capital	304	0	0	0

This initiative provides children who have developmental delays and disabilities, aged 0-16 years, with access to a variety of equipment for assessment and trial purposes, as well as for loan prior to purchase. This equipment will significantly enhance functional outcomes and maximise the independence of these children and young people.

Strengthening the Community	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	700	800	800	800

This initiative will assist community organisations to strengthen capacity, sustainability and address disadvantage in the community. It includes the establishment of a targeted grants scheme in 2008-09 and a portable long service leave scheme across community organisations during 2009-10.

Water Concessions	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	421	450	480	510

This will extend eligibility for the water concession to all Centrelink Health Care cardholders, Temporary Protection Visas (TPV) holders and asylum seekers. The current rebate for the supply of water is 65 per cent per quarter on the supply charge for eligible owners and part owners of the place of residence.

ACTION Gold Pass as part of the Surrender Your Licence Initiative	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	50	100	150	200

This initiative will provide free travel on ACTION buses as part of the Surrender Your Licence Initiative.

Homelessness Drop-in Centre (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	195	200	205	211

This initiative provides for the continuation and expansion of the Early Morning Drop-in Centre located in Pilgrim House Civic. The expansion of the services will include a range of responses for 50 clients per day including food services, emergency relief, drop-in services and flexible support to address homelessness and associated poor health.

Seniors Transport Services (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	362	374	387	401

This is a joint initiative between TAMS and DHCS for seniors travel. This initiative will provide for the establishment of six regional community services that will offer on-demand transport services to seniors, and additional travel concessions on ACTION services to ACT seniors for travel in peak periods.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 4.2.9

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2010-12 \$'000
Initiatives				
Supreme Court Jury Payments	117	120	123	126
Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	100	103	106	111
Guardianship of Last Resort Services	237	245	249	253
Integrated Victims Database	15	31	32	32
Additional Funding for Liquor Regulation	241	248	256	259
Prison and Offender Related Crime Prevention Measures	2,442	2,507	2,550	2,616
Working with Vulnerable People Checks	0	546	501	476
Emergency Services Agency - Maintenance of Operational Capacity	3,418	3,118	3,169	3,217
Alexander Maconochie Centre - Transitional Costs	1,453	0	0	0
Alexander Maconochie Centre - Operating Costs	3,379	3,528	3,602	3,718
Energy Industry Levy - Essential Services	231	211	215	219
Consumer Council Additional Funding (Cost Neutral)				
Crime Reduction	2 nd Approp 635	141	146	152
Sexual Assault Reform Program	2 nd Approp 1,069	867	879	892
Alexander Maconochie Centre	2 nd Approp 370	0	0	0
ACT Judges' Pension Scheme	2 nd Approp 377	377	377	377
Occupational Health and Safety Commissioner	2 nd Approp 437	450	461	474
Total Initiatives	14,521	12,492	12,666	12,922
Recurrent Expenditure Associated with Capital Initiatives				
New Forensic Medical Centre	140	126	90	92
Closed Circuit Television Project Phase 2	389	392	399	407
Courts Case Management System - Upgrade	40	57	58	60
Improved Courts Technology	85	88	90	93
Accident Information Management System	0	40	41	42
Integrated Justice Information System - Feasibility Study and Design	125	0	0	0
Closed Circuit Television Project Phase 3	490	424	264	269
New Belconnen Police Station	0	216	221	227
Closed Circuit Television Project Phase 1	2 nd Approp 72	74	75	77
Total Recurrent Expenditure Associated with Capital Initiatives	1,341	1,417	1,238	1,267

Supreme Court Jury Payments	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	117	120	123	126

This initiative increases the payments made to persons attending the Supreme Court for jury service through an increase in jury fees, establishment of a flat travel allowance and

provision of lunch where service extends over a lunch period. It better aligns the payments made to jurors in the ACT with those provided in NSW.

Emergency Services Agency - Urban Search and Rescue and Chemical, Biological, Radiological and Nuclear Equipment Replacement	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	103	106	111
Expenses (Depreciation)	0	20	41	62
Capital	100	103	106	111

This initiative allows the ACT Fire Brigade to commence the replacement of, and perform maintenance on, the equipment previously supplied by the Commonwealth Government as part of a national Chemical, Biological, Radiological and Nuclear management program and Urban Search and Rescue Capability enhancement program.

Guardianship of Last Resort Services	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	237	245	249	253

This initiative provides two additional professional staff for the Public Advocate ACT, to allow that office to adequately meet its increasing statutory guardianship responsibilities, both as guardian of last resort and emergency guardian, for vulnerable members of our community.

Integrated Victims Database	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	15	31	32	32
Expenses (Depreciation)	0	24	24	24
Capital	96	0	0	0

This provides for a new integrated victims database maintained by Victim Support ACT to assist in ensuring commonality of information in regard to victims of crime and monitoring the continuity of service provision whether by managers of victims' cases before the courts or providers of therapeutic services.

Additional Funding for Liquor Regulation	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	241	248	256	259

This initiative will provide for an additional two liquor inspectors to improve the liquor regulatory regime, which will assist in lessening alcohol related violence and anti-social behaviour.

Prison and Offender Related Crime Prevention Measures	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	2,442	2,507	2,550	2,616

This initiative will fund several new programs for prisoners while they are in the ACT correctional facility, the Alexander Maconochie Centre (AMC), and in preparation for their release. A focus on the establishment of a therapeutic community, on planning for supported accommodation and employment/skills training are all in keeping with the throughcare case management model that underpins the AMC's planned operations.

Working with Vulnerable People Checks	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	0	546	501	476
Depreciation	0	100	281	382
Capital	500	900	500	513

This initiative will provide capital funding to develop the technical support for a regulatory scheme to screen people who work with children, young people and vulnerable adults. The scheme will be developed by the Department of Disability, Housing and Community Services in 2008-09 and, along with associated information technology, administered by the Department of Justice and Community Safety from 2009-10 onwards. These checks will assist in increasing the safety of vulnerable people in the ACT avoiding potential incidents of abuse and harm by people with whom they come into contact.

Emergency Services Agency - Maintenance of Operational Capacity	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	3,418	3,118	3,169	3,217
Expenses (Depreciation)	74	86	86	86
Capital	807	0	0	0

This provides for the maintenance of frontline emergency response capability through the provision of 27 response staff, secure storage for chemical, biological, radiological and other hazardous materials, regionalised biomedical safes and a mobile fleet service unit for maintenance of specialist emergency services vehicles at stations and incidents.

Alexander Maconochie Centre - Transitional Costs	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,453	0	0	0
Expenses (Depreciation)	0	45	45	45
Capital	900	0	0	0

This initiative facilitates a smooth and graduated transition for sentenced prisoners and remandees into the Alexander Maconochie Centre following its commissioning in early 2008-09. It also funds the costs of decommissioning the existing Belconnen remand facility and reconfiguring the Symonston temporary remand facility to accommodate periodic detainees.

Alexander Maconochie Centre - Operating Costs	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	3,379	3,528	3,602	3,718

This enables ACT Corrective Services to resource the operations of the 301 bed correctional facility, the Alexander Maconochie Centre (AMC), planned for commissioning in early 2008-09 and to ensure adequate support for the AMC in the broader justice portfolio. This level of resourcing will allow ACT prisoners and remandees to be accommodated and managed locally in a centre to be operated on a rehabilitation focussed and human rights compliance model, rather than being sent to NSW.

Energy Industry Levy - Essential Services Consumer Council Additional Funding (Cost Neutral)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	231	211	215	219
Revenue	231	211	215	219

This initiative provides for additional resources for the increasing workload of the Essential Services Consumer Council (ESCC) and to prepare the ESCC for transition, as part of national energy regulation reforms, from the current model of direct funding from license fees to a funding methodology based on a levy that feeds directly into consolidated revenue.

Crime Reduction (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	635	141	146	152

This initiative centres on improving safety and reducing crime by providing funding for ACT Policing to support a multi-agency pilot project aimed at addressing crime and anti-social behaviour in higher density public housing; and by providing up to 5,000 engine immobilisers and the trial in 2007-08 of anchor bolts in public motor cycle parking bays to help prevent opportunistic and professional vehicle theft.

Sexual Assault Reform Program (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,069	867	879	892
Expenses (Depreciation)	117	125	125	125
Capital	50	0	0	0

The Sexual Assault Reform Program is designed to improve the criminal justice system response to investigating and prosecuting sexual offences, including thorough measures to reduce trauma for victims when giving evidence. This includes establishment of facilities to enable a witness to give evidence from a location away from the court room, and technology in the courts to enable the victim's evidence to be pre-recorded and re-played when needed without requiring the victim to be questioned again at retrials or appeals. This initiative also provides for additional resources in ACT Policing and specialist staff in prosecutions and witness assistance, to interview and support victims of sexual assault, and to enhance capacity in legal policy, training and development and evaluation to ensure efficient sustainable reform.

Alexander Maconochie Centre (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	370	0	0	0
Expenses (Depreciation)	66	66	66	66
Capital	90	0	0	0

This initiative will extend funding for the Prison Project team to the end of January 2009 to oversight completion of the Prison's construction and manage post construction issues. The initiative also adjusts the construction contingency budget in line with industry standards.

ACT Judges' Pension Scheme (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	377	377	377	377

This will provide for the ACT Judges' Pension Scheme payments and also includes Long Service Leave payments in 2007-08.

Occupational Health and Safety Commissioner (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	437	450	461	474

This initiative provides for the retention of an independent Occupational Health and Safety (OH&S) Commissioner, after restructuring of the Office of Regulatory Services, and for the statutory work of the Commissioner. The Commissioner is responsible for promoting understanding, acceptance of and compliance with the *Occupational Health and Safety Act* and associated laws in the ACT Community, and reviewing ACT Laws to ensure their consistency with the *Occupational Health and Safety Act*.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 4.2.10

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
E-Strategy and Rebuild of visitcanberra.com.au	300	0	0	0
Australian Tourism Exchange	35	36	37	38
International Mountain Bike Event Support	576	-327	0	0
Rugby League World Cup Match 2008	28	0	0	0
Events Assistance Program	60	63	66	68
Canberra Festival of Running	50	50	50	50
Australian Science Festival Accommodation	50	51	53	54
Physical Activity Targeted Population Program - Disability and Ageing	146	151	155	160
Reinstatement of the Sports Loan Subsidy Scheme	150	205	210	216
Implementation of Climate Change Strategy - Renewable Energy Targets	175	77	79	81
National Environment Protection and Heritage Council - Meeting Additional Regulatory and Intergovernmental Obligations	50	51	53	54
Caring for our Country Complementary Investment	450	461	473	484
Sub-Regional Fire Plan	150	0	0	0
ACT Kangaroo Action Plan	60	31	32	32
Implementation of Climate Change Strategy - Protection of High Conservation Areas	104	108	112	116
Additional Operational Funding for Tidbinbilla Nature Reserve	150	0	0	0
RSPCA Increased Service Provision	200	205	210	215
Implementation of Environment Protection and Heritage Council National Waste Initiatives	56	57	58	59
Increased Water Costs for Sportsgrounds, Town and District Parks	2,718	2,786	2,856	2,927
Review of the <i>Heritage Act 2004</i>	75	0	0	0
National Pest Responses Contributions for Red Imported Fire Ants, European House Borer and Electric Ants	132	76	39	30
Implementation of Climate Change Strategy - Urban Forest Replacement Program	731	0	0	0
Implementation of Climate Change Strategy - One Million New Trees over 10 Years	589	1,065	808	828
Switch Your Thinking Programs	518	1,108	1,136	1,164
Predator-Free Sanctuary at Mulligans Flat	110	300	300	300
Additional Tree Plantings	1,050	100	0	0
Sustainability Programs	300	312	324	337
Pest Control Measures	100	0	0	0
Mount Majura Walking Trail - Maintenance	100	0	0	0
Commissioner for the Environment - Grassland Studies	112	0	0	0
Waste Contract Price Increases	1,869	2,673	3,474	4,126
Waste Management Planning, Operations and Maintenance	599	614	630	646
Accelerated Land Development	131	136	0	0
ACTION - Network 08 Implementation	3,050	3,170	3,300	3,430
ACTION - ACT Prison Visitors' Bus Service	70	75	78	79

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives (continued)				
Growth in City Infrastructure Funding	1,250	1,282	1,314	1,346
Kingston Miniature Railway Relocation	117	43	90	0
Improved Maintenance Levels in Canberra's Suburbs and Shopping Centres	2,000	0	0	0
Expansion of Call Centre Operations	176	182	188	193
Road Transport Authority Computer System - Maintenance and Enhancements	1,676	1,725	1,379	237
Increased Insurance Premiums	3,192	3,288	3,370	3,454
Nightlink Taxi Scheme 2 nd Approp	254	150	150	150
Seniors Transport Services 2 nd Approp	283	290	297	303
ACTION - Improved Bus Network Services 2 nd Approp	5,500	5,500	5,500	5,500
Road Safety Advertising and Communication Program 2 nd Approp	256	263	269	269
Implementation of Climate Change Strategy 2 nd Approp	871	172	173	173
Commissioner for the Environment - Additional Resourcing 2 nd Approp	662	679	696	713
Total Initiatives	31,281	27,208	27,959	27,832
Recurrent Expenditure Associated with Capital Initiatives				
North-South Arterial Road for Molonglo Suburbs	0	0	0	220
North Weston Pond and Bridge	0	0	0	200
Horse Park Drive Extension to Burrumarra Avenue	0	0	80	80
Flemington Road Duplication	0	0	0	400
Burgmann Anglican School Access	0	0	7	7
New 'Park and Ride' and 'Bike and Ride' Facility	0	0	6	6
Temporary Surface Car Park in Watson Street, Turner	0	0	12	12
Lake Ginninderra Foreshore Upgrade Stage 3	0	0	0	45
West Belconnen Landfill Borrow Pit Remediation Works	10	10	11	11
Refurbishment of Albert Hall	0	27	27	27
"Where Will We Play" Outdoor Sports Facilities	0	0	60	120
Water Reduction Strategies				
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	0	20	20	20
Stromlo Forest Park - Operational and Access Upgrade of Facilities	0	0	31	32
Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	0	0	11	11
Portable Tourism Visitor Information Booth	15	15	15	0
Whole of Government Receipts and Payments System - Replacement	200	205	723	502
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	0	0	10	10
Community Paths Program - Cotter Road Cycle Connections	0	0	0	48
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	0	0	0	200
City West Infrastructure Stage 2 - Childers	0	50	50	50

Street Precinct

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Recurrent Expenditure Associated with Capital Initiatives (continued)				
Establishment of Regional Community Facilities and Neighbourhood Halls	916	724	426	329
Establishment of New Nature Reserves	0	240	240	240
Drought Proofing Parks and Open Space	100	0	0	0
	2 nd Approp			
Total Recurrent Expenditure Associated with Capital Initiatives	1,241	1,291	1,729	2,570

E-Strategy and Rebuild of visitcanberra.com.au	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	300	0	0	0

This initiative will implement Australian Capital Tourism's e-Strategy, including the redevelopment of the visitcanberra.com.au consumer website, and other activities aimed at driving additional traffic to the website, developing an online publication distribution service, and improving media and trade content to increase the region's exposure.

Australian Tourism Exchange	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	35	36	37	38

This initiative will enable Australian Capital Tourism to participate in the Australian Tourism Exchange (ATE), using a high quality stand. This annual showcase event, organised by Tourism Australia, promotes tourism in Australia to overseas travellers and trade buyers.

International Mountain Bike Event Support	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	576	73	0	0
Revenue	0	400	0	0

This project will provide a grant to Canberra Off-Road Cyclists (CORC) to host the Union Cycliste Internationale (UCI) World Mountain Bike Championships in September 2009 and a round of the 2008 Nissan UCI Mountain Bike World Cup to be held in August 2008. An advisory board will be established to ensure the event is effectively planned, marketed and conducted. The events are expected to promote the city, the region and the country to a worldwide audience.

Rugby League World Cup Match 2008	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	28	0	0	0

This will secure the Australian Rugby League's agreement for the ACT to host a 2008 Rugby League World Cup match at Canberra Stadium in October 2008, as well as providing a welcoming function for the Rugby League teams.

Events Assistance Program	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	60	63	66	68

This initiative aims to maximise ACT visitor numbers through the enhancement of the Events Assistance Program (EAP), with a particular focus on promotional, research and business development activities.

Canberra Festival of Running	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	50	50	50	50

This initiative will further develop the Robert De Castella Invitational Cross-Country Event into a Canberra Festival of Running, to be facilitated through the appointment of an external professional events organiser.

Australian Science Festival Accommodation	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	50	51	53	54

This will enable ACT Capital Tourism to assist the Australian Science Festival in meeting accommodation expenses.

Physical Activity Targeted Population Program - Disability and Ageing	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	146	151	155	160

This will facilitate the development of a Disability Inclusion Plan for the ACT and delivery of associated programs in relation to sport, recreation and physical activity. It will also support the renewal of the highly successful Actively Ageing Framework and ensure innovative physical activity opportunities for older adults.

Reinstatement of the Sports Loan Subsidy Scheme	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	150	205	210	216

This enhances the available funds to support the capital works initiatives of community sport and recreation organisations under the Sport and Recreation Grant Program. Specifically, it allows the reintroduction of the Sports Loan Subsidy Scheme, which provides assistance to sporting organisations investing in capital developments to improve participation opportunities.

Implementation of Climate Change Strategy - Renewable Energy Targets	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	175	77	79	81

This initiative, Action 6 of the ACT Climate Change Strategy, will support contractual arrangements between the NSW Independent Pricing and Regulatory Tribunal and the ACT Independent Competition and Regulatory Commission for the administration, delivery and reporting of an ACT renewable energy target.

National Environment Protection and Heritage Council - Meeting Additional Regulatory and Intergovernmental Obligations	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	50	51	53	54

This initiative will provide secretariat services to the Environment Protection and Heritage Council (EPHC), and further assist in the review, administration and implementation of national environment protection initiatives and projects approved by EPHC.

Caring for Our Country Complementary Investment	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	450	461	473	484

This initiative will support the ACT's participation in the Commonwealth Government's Caring for Our Country program.

Sub-Regional Fire Plan	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	150	0	0	0

This initiative will finalise sub-regional fire plans across the ACT, as agreed in the ACT Government's response to the Coroner's recommendations on the 2003 Canberra Firestorm.

ACT Kangaroo Action Plan	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	60	31	32	32

The Kangaroo Action Plan is a Government commitment initiated to manage the impacts of over-abundant kangaroo populations within the ACT. The plan will provide ecological assessment and monitoring, as well as measures to manage the kangaroo population.

Implementation of Climate Change Strategy - Protection of High Conservation Areas	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	104	108	112	116

This initiative, Action 34 of the ACT Climate Change Strategy, will enable the implementation of strategic off-reserve conservation programs, improving the ability of high conservation areas to adapt to the effects of climate change.

Additional Operational Funding for Tidbinbilla Nature Reserve	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

This reimburses Conservation Volunteers Australia for lost revenue due to the deferred reintroduction of entry fees to Tidbinbilla Nature Reserve.

RSPCA Increased Service Provision	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	200	205	210	215

This initiative will further support the RSPCA in providing a high level of service in relation to animal welfare, animal shelters and wildlife care.

Implementation of Environment Protection and Heritage Council National Waste Initiatives	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	56	57	58	59

This initiative will support the development and local implementation of national waste initiatives, being progressed under the guidance of the Environment Protection and Heritage Council (EPHC).

Increased Water Costs for Sportsgrounds, Town and District Parks	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	2,718	2,786	2,856	2,927

This initiative ensures the continued watering of ACT Government assets, such as sportsgrounds, town and district parks, young and developing flora, and urban open space.

Review of the <i>Heritage Act 2004</i>	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	75	0	0	0

This initiative will review the *Heritage Act 2004*, as required under Section 123 of that Act.

National Pest Responses Contributions for Red Imported Fire Ants, European House Borer and Electric Ants	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	132	76	39	30

This initiative will ensure the ACT Government continues to meet its obligation to cost-sharing arrangements established by an intergovernmental agreement between the Commonwealth, State and Territory governments. Under the agreement, the ACT will commit a direct financial contribution to the national pest eradication programs.

Implementation of Climate Change Strategy - Urban Forest Replacement Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	731	0	0	0

This initiative, Action 25 of the ACT Climate Change Strategy, will see progress towards the programmed replacement and maintenance of Canberra's ageing and drought affected urban forest.

Implementation of Climate Change Strategy - One Million New Trees over 10 Years	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	589	1,065	808	828

This initiative, Action 36 of the ACT Climate Change Strategy, will progress the Government's commitment to plant one million new trees over 10 years. The program aims to ensure that tree plantings continue to be a major part of addressing climate change in the ACT, whilst ensuring the quality of Canberra's future water supply through the restoration of the Lower Cotter Catchment.

Switch Your Thinking Programs	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	518	1,108	1,136	1,164

This initiative will extend and expand existing sustainability programs relating to water, energy and waste, streamlining these into a one-stop-shop delivery vehicle. The initiative aims to engage and invigorate residential, government, business and school sectors to reduce water usage, energy consumption and waste production. This activity is aimed at encouraging the ACT Community to strive towards published long-term reduction targets.

Predator-Free Sanctuary at Mulligans Flat	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	110	300	300	300

This initiative will ensure the effective operation and maintenance of the purpose designed perimeter fence around the greater part of the Mulligans Flat Nature Reserve. Ongoing maintenance will include regular (daily) boundary inspections and maintenance (of electrical system, public entry gates, floodgates and fence, etc), internal surveillance and eradication of foxes and cats (trapping, baiting, shooting), external control (baiting), fire fuel management, signage maintenance and visitor liaison.

Additional Tree Plantings	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	1,050	100	0	0

This program will plant trees at Lake Ginninderra, Lake Tuggeranong, Lake Burley Griffin, and Yerrabi Pond, enhancing the amenity and natural environment of these recreational areas.

Sustainability Programs	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	300	312	324	337

This initiative will expand the Government's ongoing commitment to the key areas of water, energy, waste, climate change, sustainability and natural resource management by employing additional policy and project officers in sustainability program areas.

Pest Control Measures	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0

This initiative will implement an integrated rabbit control program for north Canberra, including Mt Majura, enabling the protection of biodiversity in the targeted areas.

Mount Majura Walking Trail - Maintenance	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0

This project will restore the existing walking trail at Mount Majura, improving accessibility, addressing environmental erosion, and improving safety for users.

Commissioner for the Environment - Grassland Studies	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	112	0	0	0

These studies will focus on the policy and legislative changes, conservation management principles and immediate actions required to ensure the protection and long-term sustainability of native lowland grasslands and the ecosystems they contain.

Waste Contract Price Increases	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,869	2,673	3,474	4,126
Revenue (Territorial)	1,300	1,300	1,300	1,300

This initiative will address waste contract price increases related to core ACT municipal waste services provisions.

Waste Management Planning, Operations and Maintenance	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	599	614	630	646

This progresses planning for future waste infrastructure requirements. It will include planning for technical and engineering advice on waste facilities related matters, operations to reduce the toxicity of waste to landfill, management of hazardous wastes, maintenance activities, and policy development supporting all waste management operations and services.

Accelerated Land Development	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	131	136	0	0

This initiative will enable the employment of a technical specialist in asset acceptance, in response to the additional demand associated with the accelerated land release program, an integral element of the Government's Affordable Housing Strategy.

ACTION - Network 08 Implementation	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	3,050	3,170	3,300	3,430

This initiative will implement 'Network 08', improving the ACTION bus network, in response to extensive community consultation undertaken in late 2007. The improved bus network will provide additional and more frequent bus services.

ACTION - ACT Prison Visitors' Bus Service	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	70	75	78	79

The service will provide public transport to prison visitors at the prescribed visiting times. The service will operate six days per week between the Woden Bus Interchange and the Alexander Maconochie Centre.

Growth in City Infrastructure Funding	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,250	1,282	1,314	1,346

This program will improve municipal infrastructure services to support urban development and ageing infrastructure, including roads and infrastructure asset maintenance across the ACT, and the delivery of horticultural, cleaning and asset services for new and expanding areas.

Kingston Miniature Railway Relocation	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	117	43	90	0

This initiative will facilitate the relocation of the Canberra Society of Model and Experimental Engineers Miniature Railway, in preparation for the East Lake precinct release.

Improved Maintenance Levels in Canberra's Suburbs and Shopping Centres	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	2,000	0	0	0

This will improve the amenity of public areas in suburbs and shopping centres across all regions of Canberra by increasing the frequency of cleaning and sweeping of shopping centres, playgrounds, toilets, bus shelters, underpasses and car parks; increased frequency of mowing and edging of arterial roads; and maintenance of shrub beds, amenity plantings and amenity weed control.

Expansion of Call Centre Operations	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	176	182	188	193

This initiative will allow the Canberra Connect Call Centre to better meet growing demand and improve accessibility to government information and services. This investment will allow Canberra Connect to respond to the increased demand for services from the community, as well as providing additional capacity to expand in line with the strategic direction developed in the Consolidation of Government Information Project. The number of calls to the call centre has increased by 122 per cent over the past two years, however, the number of unanswered calls has also increased. Expansion of Canberra Connect Call Centre core team capacity will position the call centre to better meet the growing demand for this important Government service.

Road Transport Authority Computer System - Maintenance and Enhancements	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,676	1,725	1,379	237

This project will provide for additional functional enhancements and maintenance to the Rego.act computer system that supports the Territory's Road Transport Authority functions, ensuring continued provision of high quality services through the Road Transport Authority.

Increased Insurance Premiums	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	3,192	3,288	3,370	3,454

This initiative will address increased costs of insurance coverage, largely resulting from an increase in the asset base and value, and public liability premiums.

Nightlink Taxi Scheme (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	254	150	150	150
Expense (Depreciation)	10	10	10	10
Capital	200	0	0	0

This initiative will provide a taxi scheme to improve public transport provision and public safety in Civic late at night through a reliable, low cost service provided by large vehicle taxis on Friday and Saturday nights.

Seniors Transport Services (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	283	290	297	303

This initiative will provide for the introduction of concession fares for seniors in peak periods and supplementary community transport services for seniors unable to access regular bus route services.

ACTION - Improved Bus Network Services (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	5,500	5,500	5,500	5,500

This initiative will allow ACTION to respond to the report of the Standing Committee on Planning and the Environment Inquiry into ACTION Buses and to improve service levels through Network 08, planned for implementation in June 2008.

Road Safety Advertising and Communication Program (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	256	263	269	269

The program will complement the ACT Road Safety Action Plan through a suite of awareness campaigns on road safety, cycling and pedestrian safety issues.

Implementation of Climate Change Strategy (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	871	172	173	173
Capital	0	0	0	0
Expenses (Depreciation)	4	4	4	4

The initiative will commence delivery of a range of climate change initiatives as outlined in the ACT Climate Change Strategy 2007-2025 and the supporting Action Plan 2007-2011 launched in July 2007. This will include free bus travel for bicycle riders, doubling the free plant issue scheme entitlement and a grant program to enable community and not for profit groups to implement responses to climate change.

Commissioner for the Environment - Additional Resourcing (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	662	679	696	713

This initiative will provide for the expansion and enhanced responsibilities of the Office of the Commissioner for the Environment and responds to a recent review of the roles of the Commissioner.

HOUSING ACT

Table 4.2.11

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Improving Housing Outcomes for Children Living in Public Housing	110	0	0	0
Water Demand Management	250	0	0	0
Total Initiatives	360	0	0	0
Recurrent Expenditure Associated with Capital Initiatives				
Prison and Offender Related Crime Prevention Measures (Managed Accommodation)	36	74	76	79
Total Recurrent Expenditure Associated with Capital Initiatives	36	74	76	79

Improving Housing Outcomes for Children Living in Public Housing	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	110	0	0	0

This initiative will provide for an assessment of the needs of children residing in public housing to ensure that the accommodation provided meets the needs and circumstances of the children.

Water Demand Management (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	250	0	0	0

This initiative will allow for Housing ACT to retrofit public housing properties with a range of water saving measures such as dual-flush toilets, water saving showerheads and flow regulators in taps. About 800 houses will be retrofitted, at a cost of about \$600 per house.

This is part of a \$2 million program, including expenditure on water saving measures in ACT Government-owned commercial buildings and the installation, upgrade and repair of irrigation systems in government schools.

DEPARTMENT OF EDUCATION AND TRAINING

Table 4.2.12

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Quality Teaching for Better Outcomes	976	974	428	0
Literacy and Numeracy for All	131	275	282	289
Leading for Leadership	139	282	0	0
Equity in Student Learning - Student Equity Funds	57	112	115	118
Equity in Student Learning - Students with a Disability	388	398	408	418
The ACT Schools Standards Authority	116	0	0	0
The Best Start in Life - Early Childhood Schools	311	515	528	541
ANU Secondary College Program Extension	133	154	158	162
VET Growth to Meet Skills Shortages through User Choice	1,000	1,028	1,056	1,085
Carbon Neutral Schools	400	400	400	400
SPICE Program for Young People at Risk	193	198	203	208
Moving Forward - Transitions, Careers and Vocational Learning	829	849	870	892
Strengthening Governance	657	605	620	634
Responding to Skills Shortages - Facilitators	253	263	274	0
Integrated Aboriginal and Torres Strait Islander Family Support Services	100	104	105	107
Increased Funding for Non-Government Schools	301	622	963	1,325
Curriculum Support - Physical Education, Arts and Languages	2 nd Approp 561	572	284	308
Indigenous Education	2 nd Approp 934	958	982	1,006
Student Welfare (Pastoral Care) Package	2 nd Approp 3,987	4,201	4,424	4,535
Non-Government Schools - Student Support Services	2 nd Approp 1,025	1,051	1,077	1,104
Total Initiatives	12,491	13,561	13,177	13,132
Agency Funded Initiatives				
Disability Access in Non-Government Schools	400	400	400	400
Total Agency Funded Initiatives	400	400	400	400
Recurrent Expenditure Associated with Capital Initiatives				
Fibre Optic Cabling to ACT Government Primary Schools	92	46	0	0
Water Demand Management	2 nd Approp 300	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	392	46	0	0

Quality Teaching for Better Outcomes	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	976	974	428	0

Additional professional staff and expert consultancy support will be provided to improve student learning outcomes by enhancing the quality of teaching in ACT public schools. This proposal will provide: professional officers trained in the NSW Quality Teaching model who will support schools; new teaching resources; and funding to strengthen a cluster approach to improving the quality of teaching in schools.

Literacy and Numeracy for All	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	131	275	282	289

This initiative builds capacity within the teaching workforce by providing targeted professional development to literacy and numeracy coordinators in all public schools, to enhance their knowledge and skills about best practice in teaching literacy and numeracy. It will assist schools in implementing a whole school approach to improving the literacy and numeracy outcomes of all students.

Leading for Leadership	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	139	282	0	0

This initiative supports succession planning and the development of educational leaders at all levels of the ACT Department of Education and Training. The proposal will support the completion and embedding of the Department's new School Leadership Strategy over the next two years. It will enable the Department to source and offer quality professional learning opportunities linked to school leaders' needs and tied to the new strategy.

Equity in Student Learning - Student Equity Funds	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	57	112	115	118

This provides additional School Equity Funds (SEF) to support students in schools identified as serving lower socio-economic communities. It will provide additional resources to enable these schools to address the effects of socio-economic disadvantage on student learning, especially in the areas of literacy and numeracy.

Equity in Student Learning - Students with a Disability	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	388	398	408	418

This initiative will help meet the needs of increasing numbers of students and young children with a disability in ACT government preschools and schools, including those with very complex needs.

The ACT Schools Standards Authority	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	116	0	0	0

This initiative will enable the Department to conduct a community consultation process for the proposed ACT Schools Standards Authority.

The Best Start in Life - Early Childhood Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	311	515	528	541

This proposal strengthens the creation of the four new ACT Early Childhood Schools to cater for children from 0-8 years of age. The proposal will provide additional staffing to coordinate the delivery of integrated child and family support and ensure a successful start to the schools. The proposal will also address an equity issue by providing a small number of funded places in the child care facilities across the schools for children from disadvantaged families.

ANU Secondary College Program Extension	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	133	154	158	162

This initiative provides resources to extend the highly successful programs offered at the ANU Secondary College, building upon the current base of Mathematics, Physics and Chemistry. The new subjects being introduced in 2008 are Conservation Biology and Japanese. The initiative provides resources to coordinate the enhanced program, purchase resources and student texts. Contributions will also come from the Australian National University (ANU).

VET Growth to Meet Skills Shortages through User Choice	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,028	1,056	1,085

This initiative will support current demand for vocational training for Australian Apprenticeships through User Choice in the ACT.

Carbon Neutral Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	400	400	400	400

This initiative will assist government and non-government schools to become carbon neutral in line with the Government's Climate Change Action Plan.

SPICE Program for Young People at Risk	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	193	198	203	208

This establishes ongoing funding to enable Volunteering ACT to continue to deliver the Students Participating in Community Enterprises (SPICE) program. The program will be offered to all students between the ages of 12 to 15 years at high school in the ACT who are at risk of dropping out prior to completing their Year 10 certificate.

Moving Forward - Transitions, Careers and Vocational Learning	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	829	849	870	892

This initiative provides targeted staffing support to each ACT Secondary college to facilitate the transition of students as they enter and move through the college sector and improve students' access to careers programs and vocational learning. The teachers will work between the college and high schools in their region to embed transition activities and pathways planning in the college sector; review and manage a range of VET programs; and expand and improve current careers activities in colleges.

Strengthening Governance	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	657	605	620	634

This proposal will provide additional human resources to strengthen governance and accountability and support national and local initiatives, particularly in the areas of early childhood and indigenous education.

Responding to Skills Shortages - Facilitators	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	253	263	274	0

This initiative supports the establishment of skills outreach services which will respond in a number of ways to the skills challenge in the ACT and links to related skills initiatives within the Education and Training and Chief Minister's portfolios.

Integrated Aboriginal and Torres Strait Islander Family Support Services	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	100	104	105	107

This initiative will provide targeted, intensive family support services to at-risk Aboriginal and Torres Strait Islander families, through an integrated service delivery model jointly developed by the Department of Disability, Housing and Community Services, the Department of Education and Training and the ACT Health.

Increased Funding for Non-Government Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	301	622	963	1,325

This initiative increases the indexation rate applied to ACT non-government school funding by 0.7 per cent per annum over each of the next four years, providing additional resources to schools to improve student learning outcomes. This will bring indexation applied in the 2008-09 financial year to 3.7 per cent.

Curriculum Support - Physical Education, Arts and Languages (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	561	572	284	308

This provides professional learning and high quality interactive software to language teachers in government primary schools. It will also provide additional resources to support the physical education and sport curriculum, and professional workshops for students and teachers in dance and drama, including the Bell Shakespeare, Ausdance and culture break programs.

Indigenous Education (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	934	958	982	1,006

This initiative provides a suite of strategies aimed at improving the literacy and numeracy outcomes for Indigenous students. The initiative aims to enhance skills and develop effective strategies to improve learning outcomes for students in Kindergarten to Year 4, providing support to students in Year 6 to transition to high school, and leadership for Indigenous education through professional development programs for all schools.

Student Welfare (Pastoral Care) Package (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	3,987	4,201	4,424	4,535

This provides improved pastoral care and student welfare services to students in ACT public high schools. The initiative will provide for an additional 17 senior pastoral care teacher for public high schools, as well as a further 17 staff to strengthen the provision of alternative programs for students at risk.

Non-Government Schools - Student Support Services (2nd Appropriation)	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	1,025	1,051	1,077	1,104

This initiative will provide assistance to non-government schools to support improved student outcomes through enhanced Information and Communication Technology (ICT), counselling services, and other student equity needs.

Agency Funded Initiatives

Disability Access in Non-Government Schools	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	400	400	400	400

This initiative will target additional resources to meet the needs of students with a disability in non-government schools, leading to better outcomes by providing an opportunity for these students to have enhanced access to non-government educational programs.

ACT PLANNING AND LAND AUTHORITY

Table 4.2.13

		2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives					
Commercial and Industrial Land Supply Strategy		240	150	120	0
Sustainable Communities		308	455	213	0
Energy Efficient Housing		116	118	120	122
Enhanced Electronic Service Delivery to Small Business		300	300	300	250
Implementation of Energy Industry Levy - Technical Regulation		566	582	600	618
New Urban Development Sequence Concept Planning Program	2 nd Approp	370	0	0	0
Finalising and Implementation of an Assessment Bilateral Agreement under the <i>Commonwealth Environment Protection and Biodiversity Conservation Act 1999</i>	2 nd Approp	100	102	104	107
Total Initiatives		2,000	1,707	1,457	1,097
Agency Funded Initiatives					
Affordable Housing - Compliance Officer	2 nd Approp	116	118	121	124
Agency Funded Initiatives		116	118	121	124

Commercial and Industrial Land Supply Strategy	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	240	150	120	0

This initiative develops a research and monitoring capability to underpin the Land Supply Strategy. It will identify and respond to gaps in physical infrastructure capacity in the City and Town Centres, and further identify possible growth scenarios. It also continues the investigations into the potential for employment generating development (EGD) on the eastern side of the ACT, building on the findings of the Eastern Broadacre Planning Study. It will also provide accurate development statistics and integrated forecasting of potential land release and infrastructure investment over a 10 year period.

Sustainable Communities	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	308	455	213	0

The Sustainable Communities Initiative is a strategic planning program to be implemented over three years. The program comprises three closely related projects, focusing on Greenfield development; establishing a more compact and efficient urban form; and accounting for the real, continued and opportunity costs/benefits associated with maintaining business as usual, versus the adoption of sustainability principles.

Outcomes from this initiative will substantially advance action on the Government's Climate Change Strategy, *Weathering the Change*; progress the Government's contribution to the COAG climate change meetings; build on Canberra's legacy as a well-planned city; and demonstrate leadership in sustainable planning and design. It will also contribute to the delivery of other policy platforms including new directions for the Canberra Plan, housing choice and affordability, improved public transport, equitable access to housing, community well-being and environmental diversity and resilience.

Energy Efficient Housing	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	116	118	120	122

This initiative supports the Government's Climate Change Strategy, *Weathering the Change*, and will enable a specialist officer to:

- undertake audits and investigate complaints related to the energy performance of buildings against the requirements of the Energy Efficiency Mandatory Disclosure Scheme and in relation to building performance against the Building Code of Australia;
- provide specialist policy advice in relation to the development of mandatory disclosure schemes and requirements relating to commercial buildings; and
- administer the mandatory disclosure schemes and undertake liaison with industry.

Enhanced Electronic Service Delivery to Small Business	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	300	300	300	250

This will enable timely and cost effective access to ACTPLA's archived building files and associated documents by digitally scanning paper based files and making them available through the internet or via email.

The initiative will streamline the customer service aspect of licensing builders, electricians, plumbers and architects, by accelerating digital scanning of approximately 12,000 licensing files and 2,600 asbestos-building files. In turn, this information will be available in ACTPLA's pending eDevelopment environment, to manage all aspects of application lodgement, assessment and reporting.

Implementation of Energy Industry Levy - Technical Regulation	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Expenses	566	582	600	618
Revenue	566	582	600	618

The cost of the technical regulatory function for electricity and gas, under the *Utilities Act 2000*, has previously been recovered through licence fees. With the introduction of the Energy Industry Levy, these costs will be funded through appropriation.

New Urban Development Sequence Concept Planning Program (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	370	0	0	0

This initiative will deliver an accelerated program for the supply of residential land to the market over the next two financial years. Specifically, it will establish the concept planning program for the suburbs of Moncrieff and Lawson. The initiative will also provide for key infrastructure investigations (Molonglo Stormwater Management Study and the East Lake Switching Station Feasibility study) to achieve resolution of issues prior to any land release.

Provision is also made to document the standards required by the Department of Territory and Municipal Services, ActewAGL and the Emergency Services Agency for Estate Development Plans (EDP). This work is to address industry uncertainty about interpretation of Territory Standards, Codes and Guidelines (i.e. what is required to secure an approval quickly, what is performance-based and what is mandatory), and will speed up approval times.

Finalising and Implementation of an Assessment Bilateral Agreement under the Commonwealth Environment Protection and Biodiversity Act 1999 (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	100	102	104	107

This project will meet ACT obligations arising from an agreement between the Commonwealth, State, and Territory governments to enter bilateral agreements for environmental assessment. It will involve negotiation of terms to be included in the agreement, its development, and then ongoing administration.

Agency Funded Initiatives

Affordable Housing - Compliance Officer (2nd Appropriation)	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	116	118	121	124
Revenue	116	118	121	124

This new position supports the implementation of the Government's Affordable Housing strategy through the expansion of the audit program being undertaken by ACTPLA for the collection of 'extension of time' fees. This initiative will assist with the hastening of the development of land that has been sold for residential development, increasing the supply of housing to the market.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 4.2.14

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Increased Outputs - Additional VET	600	616	632	647
Vocational College - Customised Student Support Program	250	256	262	269
Disabled Students - Growth in Student Numbers	72	74	76	78
Total Initiatives	922	946	970	994

Increased Outputs - Additional VET	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	600	616	632	647

This initiative will provide additional training hours and will increase the Canberra Institute of Technology (CIT) annual target for vocational education and training in the local and regional market from 3.735 million hours to 3.770 million hours, to address unmet demand. The training covered by this initiative includes a combination of traditional classroom, flexible learning, distance and recognition of prior learning (RPL). It will also provide for the growth in demand for the new CIT Vocational College.

Vocational College - Customised Student Support Program	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	250	256	262	269

This initiative provides specific support services to realise the development of a holistic, integrated learning environment that engages students and fast tracks them into work. Many students coming to the CIT Vocational College have complex needs which require individualised study programs, and highly customised support to ensure their chances of successful study and transition to work. Support offered will include staff dedicated to providing additional outside the classroom, assistance to students to help them link into the broader CIT community, as well as organising extracurricular activities to assist in the students' individual development.

Disabled Students - Growth in Student Numbers	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	72	74	76	78

This initiative involves supporting growing demand in the number of students with disabilities at CIT. It provides equipment to support the increase in the number of students requiring high level support. This will include the acquisition of specialised equipment such as large computer monitors and adaptive software to assist disabled students with their learning.

CULTURAL FACILITIES CORPORATION

Table 4.2.15

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Access to Cultural Programs for Disadvantaged Groups and Individuals and those with Special Needs	139	142	146	149
Interpretation of the Nolan Collection at the Canberra Museum and Gallery	53	113	115	118
Total Initiatives	192	255	261	267
Recurrent Expenditure Associated with Capital Initiatives				
Nolan Collection Gallery at the Canberra Museum and Gallery	0	10	15	20
Total Recurrent Expenditure Associated with Capital Initiatives	0	10	15	20

Access to Cultural Programs for Disadvantaged Groups and Individuals and those with Special Needs	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	139	142	146	149

This initiative will enable the introduction of a four-part strategy that is targeted to assist disadvantaged groups and individuals, and those with special needs, to access the Corporation's cultural programs. This includes extending: the Canberra Theatre Centre Community Ticket Scheme; support services to assist people with disabilities or special needs to experience live theatre; and a range of theatre audience development programs, as well as introducing a new program to support disadvantaged children attend education programs.

Interpretation of the Nolan Collection at the Canberra Museum and Gallery	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	53	113	115	118

This initiative will provide for an expanded range of education and public programs that interpret the Nolan Collection at the Canberra Museum and Gallery. This will increase the understanding and enjoyment of visitors to the Nolan Collection Gallery.

INDEPENDENT COMPETITION AND REGULATORY COMMISSION

Table 4.2.16

	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Implementation of Energy Industry Levy - Compliance and Regulation	471	485	499	514
Total Initiatives	471	485	499	514

Implementation of Energy Industry Levy - Compliance and Regulation	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	471	485	499	514
Revenue	471	485	499	514

This initiative provides for the continuation of regulatory and compliance activities undertaken by the Commission in relation to electricity and gas utilities. This initiative is provided as a result of the changes to the current licensing fee regime which has been replaced by a levy regime under the *Utilities Act 2000*.

LEGAL AID COMMISSION (ACT)

Table 4.2.17

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Prisoners' Legal Service and Expanded Criminal Duty Lawyer Service	148	152	153	154
Total Initiatives	148	152	153	154
Recurrent Expenditure Associated with Capital Initiatives				
Security, ICT and Business Continuity Upgrade	16	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	16	0	0	0

Prisoners' Legal Service and Expanded Criminal Duty Lawyer Service	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Expenses	148	152	153	154
Expenses (Depreciation)	7	7	7	7
Capital	25	0	0	0

This initiative will establish a Prisoners' Legal Service at the Alexander Maconochie Centre (AMC), and an expanded duty lawyer service at the ACT Magistrates Court.

Providing legal services to prisoners and detainees in the AMC supports human rights and access to justice principles. The expanded duty lawyer service at the ACT Magistrates Court is expected to result in improved efficiency, and the saving of time as well as unnecessary legal costs.

Recurrent Expenditure Associated with Capital Initiatives

The 2008-09 Budget also includes \$7.283 million, or \$24.847 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives. Of this, \$2.172 million in 2008-09, or \$8.824 million over four years, relates to the *Appropriation Act 2007-08 (No.2)*, passed by the Assembly in November 2007. This funding supports the implementation or operational capacity of capital works, plant and equipment, and Information Communication and Technology projects and programs, including asset maintenance.

Table 4.2.18 provides a summary of Recurrent Expenditure associated with Capital Initiatives by portfolio. Please refer to Budget Paper No.5 for a summary of Capital Initiatives.

Table 4.2.18
Recurrent Expenditure Associated with Capital Initiatives

Recurrent Expenditure Associated with Capital Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Chief Minister's Department				
Percent-for-art Scheme (Repairs and Maintenance)	265	0	0	0
Department of Treasury				
Territory Revenue Systems Upgrade	250	250	250	250
Affordable Housing Action Plan - Land Rent Scheme System Upgrade	10	10	10	10
ACT Health				
Secure Adult Mental Health Unit	0	7	21	42
Mental Health Assessment Unit	0	36	41	55
<i>2nd Appropriation</i>				
Paediatric Emergency Department Waiting Area	250	259	267	276
Aboriginal Torres Strait Islander Residential Alcohol and Other Drug Rehabilitation Facility	1,500	1,551	1,604	1,658
Ophthalmology Service	250	260	270	281
Department of Disability, Housing and Community Service				
Forde Community Centre	0	0	33	33
Establishment of Regional Community Facilities and Neighbourhood Halls	1,732	258	0	0
Department of Justice and Community Safety				
New Forensic Medical Centre	140	126	90	92
Closed Circuit Television Project Phase 2	389	392	399	407
Courts Case Management System - Upgrade	40	57	58	60
Improved Courts Technology	85	88	90	93
Accident Information Management System	0	40	41	42
Integrated Justice Information System - Feasibility Study and Design	125	0	0	0
Closed Circuit Television Project Phase 3	490	424	264	269
New Belconnen Police Station	0	216	221	227
<i>2nd Appropriation</i>				
Closed Circuit Television Project Phase 1	72	74	75	77

Recurrent Expenditure Associated with Capital Initiatives	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000
Department of Territory and Municipal Service				
North-South Arterial Road for Molonglo Suburbs	0	0	0	220
North Weston Pond and Bridge	0	0	0	200
Horse Park Drive Extension to Burrumarra Avenue	0	0	80	80
Flemington Road Duplication	0	0	0	400
Burgmann Anglican School Access	0	0	7	7
New 'Park and Ride' and 'Bike and Ride' Facility	0	0	6	6
Temporary Surface Car Park in Watson Street, Turner	0	0	12	12
Lake Ginninderra Foreshore Upgrade Stage 3	0	0	0	45
West Belconnen Landfill Borrow Pit Remediation Works	10	10	11	11
Refurbishment of Albert Hall	0	27	27	27
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	0	0	60	120
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	0	20	20	20
Stromlo Forest Park - Operational and Access Upgrade of Facilities	0	0	31	32
Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	0	0	11	11
Portable Tourism Visitor Information Booth	15	15	15	0
Whole of Government Receipts and Payments System - Replacement	200	205	723	502
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	0	0	10	10
Community Paths Program - Cotter Road Cycle Connections	0	0	0	48
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	0	0	0	200
City West Infrastructure Stage 2 - Childers Street Precinct	0	50	50	50
Establishment of Regional Community Facilities and Neighbourhood Halls	916	724	426	329
Establishment of New Nature Reserves	0	240	240	240
<i>2nd Appropriation</i>				
Drought Proofing Parks and Open Space	100	0	0	0
Housing ACT				
Prison and Offender Related Crime Prevention Measure (Managed Accommodation)	36	74	76	79
Department of Education and Training				
Fibre Optic Cabling to ACT Government Primary Schools	92	46	0	0
<i>2nd Appropriation</i>				
Water Demand Management	300	0	0	0
Cultural Facilities Corporation				
Nolan Collection Gallery at the Canberra Museum and Gallery	0	10	15	20
Legal Aid Commission (ACT)				
Security, ICT and Business Continuity Upgrade	16	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	7,283	5,469	5,554	6,541

WAGE NEGOTIATIONS

The Budget and forward estimates contain a modest provision for wage growth for broad budgetary planning.

The following table represents appropriation provided to agencies for wage negotiations finalised since the previous Budget.

Table 4.2.19
Appropriation Provided for Wage Negotiations

Appropriation provided for Wage Negotiations	2007-08	2008-09	2009-10	2010-11	2011-12
	\$'000	\$'000	\$'000	\$'000	\$'000
JACS - Fire Fighters	2,018	1,839	2,221	2,340	2,340
JACS - ACT Remuneration Tribunal	0	207	207	207	207
ACTION	2,182	2,303	2,221	2,166	2,166
Total	4,200	4,349	4,649	4,713	4,713

