

4.2 EXPENDITURE INITIATIVES

The 2007-08 Budget provides for initiatives totalling \$38.543 million in 2007-08 or \$158.098 million across the Budget and forward estimates. In 2007-08, this includes \$15.362 million of new initiatives funded from the health funding envelope and \$23.181 million of recurrent funded initiatives. Additionally, \$0.950 million of agency funded initiatives are provided for in 2007-08. Tables 4.2.1 and 4.2.2 provide a summary of these initiatives by portfolio.

**Table 4.2.1
Recurrent Initiatives**

Recurrent Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Department of Territory and Municipal Services				
Sustainable ACT Public Library Services	233	716	730	745
Growth in the City Funding	1,054	1,296	1,338	1,381
Hazardous/Dead Tree Removal and Watering of Young Trees	1,173	263	108	0
Australian Capital Tourism - Floriade Costs	371	390	399	408
Stromlo Forest Park - Additional Operating Costs	242	447	454	461
Implementation of Climate Change Strategy	1,000	1,000	1,000	1,000
ACTION - Services Supplementation	1,250	0	0	0
ACTION - Bus Maintenance Funding	750	0	0	0
Olympic Athlete Support for Beijing 2008	50	0	0	0
Energy Efficiency Fund ²	1,000	0	0	0
Development of Sub-Regional Fire Management Plans	150	0	0	0
Tidbinbilla Nature Discovery Centre - Additional Resourcing	500	675	687	700
Rob de Castella Invitational Cross Country Event	20	20	20	20
Support for the 2009 World Mountain Bike Championships	122	348	526	0
Department of Disability, Housing and Community Services				
Increased Disability Services	3,000	4,110	4,254	4,390
New Youth Detention Centre - Commissioning Costs ¹	0	710	0	0
ACT Indigenous Elected Body	100	200	200	200
Return to Work for Indigenous, Culturally and Linguistically Diverse, and Low Income Women	125	251	253	254
Audrey Fagan Foundation Scholarship	60	62	63	65
Indigenous Trainee Program	20	20	0	0
Department of Justice and Community Safety				
Emergency Services Agency - Additional Ambulance Operational Response Capability (Net) ¹	639	1,141	1,190	1,217
Emergency Services Agency - Bushfire Readiness	640	349	226	232
Upgrade Court Security and Facilities ¹	649	680	713	748
Insourcing Legal Services for Workplace Relations	397	401	406	410
Legislative Drafting and Publishing Services	450	450	450	450
Expanded Service Delivery to Victims of Crime	531	544	557	571
Emergency Services Agency - Personal Protective Equipment and Clothing	50	0	0	0
Housing Affordability - Advocacy Services	80	80	80	80
Department of Education and Training				
New Gungahlin College ¹	0	0	2,026	2,237
VET Growth to Meet Skills Shortages	1,500	1,538	1,576	1,615

Recurrent Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Chief Minister's Department				
Belconnen - Arts and Cultural Centre ¹	0	200	300	300
Public Art Repairs and Maintenance ¹	121	0	0	0
ACT Skills Commission	328	164	0	0
Continuing Support for National ICT Australia (NICTA)	800	800	800	800
Regional Development Contribution	600	500	400	350
Council for the Australian Federation - ACT Contribution	43	43	43	43
Across Government Policy and Coordination	2,200	2,265	2,332	2,400
Strengthening Public Service Capacity	400	411	422	433
Live in Canberra Campaign (Net)	200	200	0	0
Counter-Terrorism Public Information Campaign	75	50	50	50
Medicare Change of Address Campaign	120	120	0	0
Community Events in Canberra	160	145	150	155
Building and Construction Industry Security of Payments Scheme	75	110	110	110
Housing Affordability - Implementation	375	375	0	0
Affordable Housing Building Award	20	20	20	20
Extension of the ACT Safety First Project	269	270	0	0
Chair for Building and Construction at the University of Canberra	30	31	32	32
ACT Planning and Land Authority				
Implementation of the Canberra Spatial Plan	630	340	150	135
Housing Affordability Implementation	300	300	300	300
Legislative Assembly				
Additional Building and Security Maintenance	52	62	64	65
Additional Committee Resources	86	87	88	89
X-Ray Scanning Capability ¹	110	111	113	114
Department of Treasury				
Affordable Housing Action Plan: Deferral of Stamp Duty	100	200	300	300
Compliance Activity (Net)	-469	-460	-451	-442
Continuing Support for NICTA	400	400	400	400
ACT Health				
Growth in Demand for Acute Care Capacity	3,000	3,090	3,183	3,278
Aged Care and Rehabilitation - Service Enhancement	2,500	2,563	2,627	2,693
Growth in Cancer Services	500	513	526	539
Growth in Demand for Elective Surgery	2,500	2,575	2,652	2,732
Increased Critical Care Capacity	1,200	1,236	1,273	1,311
Integrated Prevention for Chronic Disease	500	536	551	566
Mental Health Service Enhancement	3,000	3,090	3,180	3,280
Increased Costs in Provision of Blood and Blood Products	300	600	900	1,200
Population Health Surveillance and Communicable Disease Control	425	540	554	571
Expanded Youth Health Services	260	533	546	560
Women and Children Detox Program	50	52	53	54
Targeted Support for At Risk Children and Families	500	513	526	539
Dental Health Program - Restorative Waiting List Reduction ¹	400	416	433	450
Implementation of the Human Papillomavirus (HPV) Vaccination Program in the ACT (Net)	227	207	81	81
Total Initiatives	38,543	38,899	39,964	40,692
Health Funding Envelope Employed	15,362	16,464	17,085	17,854
Net Expenditure Initiatives	23,181	22,435	22,879	22,838

¹ Please refer to Chapter 5 - Capital Initiatives for capital funding associated with these initiatives.

² Initiative funded through capital injection.

**Table 4.2.2
Agency Funded Initiatives**

Agency Funded Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Department of Education and Training				
Secondary Bursary Scheme	200	205	210	215
Disability Access Non-Government Schools	700	300	0	0
Department of Territory and Municipal Services				
Hosting of the 2007 Australian Tourism Awards	50	0	0	0
Total Agency Funded Initiatives	950	505	210	215

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 4.2.3

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Sustainable ACT Public Library Services	233	716	730	745
Growth in the City Funding	1,054	1,296	1,338	1,381
Hazardous/Dead Tree Removal and Watering of Young Trees	1,173	263	108	0
Australian Capital Tourism - Floriade Costs	371	390	399	408
Stromlo Forest Park - Additional Operating Costs	242	447	454	461
Implementation of Climate Change Strategy	1,000	1,000	1,000	1,000
ACTION - Services Supplementation	1,250	0	0	0
ACTION - Bus Maintenance Funding	750	0	0	0
Olympic Athlete Support for Beijing 2008	50	0	0	0
Energy Efficiency Fund ¹	1,000	0	0	0
Development of Sub-Regional Fire Management Plans	150	0	0	0
Tidbinbilla Nature Discovery Centre - Additional Resourcing	500	675	687	700
Rob de Castella Invitational Cross Country Event	20	20	20	20
Support for the 2009 World Mountain Bike Championships	122	348	526	0
Total Initiatives	7,915	5,155	5,262	4,715
Agency Funded Initiatives				
Hosting of the 2007 Australian Tourism Awards	50	0	0	0
Total Agency Funded Initiatives	50	0	0	0
Recurrent Expenditure Associated with Capital Initiatives				
Upgrade of Airport Roads - Stage 1	0	0	130	130
Harrison - District Playing Fields	0	170	170	170
Bonython West - Duplication of Athllon Drive / Intersection Upgrade	0	5	5	5
Woden Town Centre - Wilbow and Easty Streets Infrastructure	0	3	3	3
Franklin - Wells Station Drive Extension	0	10	10	10
Forde - Access Road and Trunk Sewer	0	0	10	10
Molonglo Corridor Tree Planting	0	0	12	12
Macgregor West - Parkwood Road Infrastructure	0	0	5	5
Crace - Road Intersections Infrastructure	0	0	5	5
Palmerston - Trunk Sewer Infrastructure	0	1	1	1
Total Recurrent Expenditure Associated with Capital Initiatives	0	189	351	351

¹ Initiative funded through capital injection.

Sustainable ACT Public Library Services	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	233	716	730	745

The additional resources provide for more sustainable ACT Public Library Services and will allow current library opening hours to be maintained.

Growth in the City Funding	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	1,054	1,296	1,338	1,381

This initiative will enable waste management, horticultural, cleaning and asset maintenance services to keep pace with the growth of the city and urban development.

Hazardous/Dead Tree Removal and Watering of Young Trees	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	1,173	263	108	0

This initiative will provide for urgent tree maintenance works at Tidbinbilla Nature Reserve, Namadgi National Park, and the Murrumbidgee River Corridor. It will also provide for the removal of dead or hazardous trees within urban areas and increased watering of new and developing trees using non-potable water.

Australian Capital Tourism - Floriade Costs	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	371	390	399	408

This initiative will supplement existing resources to meet the cost of servicing the growing number of visitors to Floriade each year and cost increases associated with service contracts.

Stromlo Forest Park - Additional Operating Costs	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	242	447	454	461

This initiative will provide additional resources to assist in the promotion, development and operation of the Stromlo Forest Park facility as a local, national and international event and sporting venue of significance.

Implementation of Climate Change Strategy	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,000	1,000	1,000

This initiative supports the Government's commitment to addressing Climate Change and the implementation of its first Action Plan for the period 2007-2011. It includes: improving the knowledge and awareness of climate change; energy efficiency of government; showcasing and promoting renewable technologies; community and business awareness and education programs; and ensuring easy market access to green power.

ACTION - Services Supplementation	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	1,250	0	0	0

This initiative will expand on revisions made to the ACTION bus network in 2006-07 to improve services and security at interchanges.

ACTION - Bus Maintenance Funding	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	750	0	0	0

This initiative will provide for major maintenance on ACTION buses in order to preserve and extend the life of the existing fleet.

Olympic Athlete Support for Beijing 2008	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0

This initiative will support ACT athletes competing at the 2008 Beijing Olympics.

Energy Efficiency Fund	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Capital Injection	1,000	0	0	0

This initiative provides capital funding for approved energy and water efficiency projects undertaken on Government buildings as part of the Government's commitment to addressing Climate Change in the ACT.

Development of Sub-Regional Fire Management Plans	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

The preparation of sub-regional fire management plans will form the link between the Strategic Bushfire Management Plan and the annual Bushfire Operations Plans. The plans will design a proposed mosaic of controlled burns across the ACT reflecting an appropriate balance between hazard reduction and maintenance of conservation values.

Tidbinbilla Nature Discovery Centre - Additional Resourcing	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	500	675	687	700

The Tidbinbilla Nature Discovery Centre is scheduled to open in early 2008 and this initiative will provide resources for a number of new and enhanced visitor, education and captive wildlife programs.

Rob de Castella Invitational Cross Country Event	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	20	20	20	20

This initiative will provide for an annual invitational footrace at Stromlo Forest Park, with Robert de Castella as patron. The event is intended to attract a range of elite competitors and promote the Park as a quality multi-purpose venue.

Support for the 2009 World Mountain Bike Championships	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	122	348	526	0

This initiative will assist with the planning, preparation and hosting of the 2009 Mountain Bike World Championships to be held at Stromlo Forest Park. The event is expected to generate significant interest worldwide and to enhance the image of Canberra as a destination of choice.

Hosting of the 2008 Australian Tourism Awards	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	50	0	0	0

This initiative will provide for the ACT Government's contribution to the 2008 Australian Tourism Awards in February 2008. The funding recognises the significant contribution that tourism makes to the ACT economy.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 4.2.4

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Increased Disability Services	3,000	4,110	4,254	4,390
New Youth Detention Centre - Commissioning Costs	0	710	0	0
ACT Indigenous Elected Body	100	200	200	200
Return to Work for Indigenous, Culturally and Linguistically Diverse, and Low Income Women	125	251	253	254
Audrey Fagan Foundation Scholarship	60	62	63	65
Indigenous Trainee Program	20	20	0	0
Total Initiatives	3,305	5,353	4,770	4,909

Increased Disability Services	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	3,000	4,110	4,254	4,390

This initiative will increase service capacity to meet current priority demand for a range of accommodation and other services for young people and adults with high level intellectual and physical disabilities.

New Youth Detention Centre - Commissioning Costs	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	0	710	0	0

This initiative provides for the commissioning of the New Youth Detention Centre, including security testing and critical incidence training for staff.

ACT Indigenous Elected Body	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	100	200	200	200

This provides resources for the establishment and operation of an elected Aboriginal and Torres Strait Islander body. Its role is to provide advice and guidance to the Government on the needs and priorities of the local Aboriginal and Torres Strait Islander community.

Return to Work for Indigenous, Culturally and Linguistically Diverse, and Low Income Women	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	125	251	253	254

This initiative establishes a grants program to support the return of women to work. It will specifically focus on young, Aboriginal and Torres Strait Islander, culturally and linguistically diverse, and low-income women.

Audrey Fagan Foundation Scholarship	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	60	62	63	65

This initiative establishes a scholarship in memory of Ms Audrey Fagan that will be open to Canberra women in leadership positions, working in law enforcement, care and protection, and allied areas.

Indigenous Trainee Program	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	20	20	0	0

This will provide training and employment opportunities for 15 young Aboriginal and Torres Strait Islanders. It is envisaged that the participants will attain workplace experience, formal administrative training and extensive mentoring during the course of the Program and will be placed in permanent and full time positions after they have completed the Program.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 4.2.5

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Emergency Services Agency - Additional Ambulance Operational Response Capability	639	1,141	1,190	1,217
Emergency Services Agency - Bushfire Readiness	640	349	226	232
Upgrade Court Security and Facilities	649	680	713	748
Insourcing Legal Services for Workplace Relations	397	401	406	410
Legislative Drafting and Publishing Services	450	450	450	450
Expanded Service Delivery to Victims of Crime	531	544	557	571
Emergency Services Agency - Personal Protective Equipment and Clothing	50	0	0	0
Housing Affordability - Advocacy Services	80	80	80	80
Total Initiatives	3,436	3,645	3,622	3,708
Recurrent Expenditure Associated with Capital Initiatives				
Emergency Services Agency - Community Fire Units	18	57	58	60
Director of Public Prosecutions - Case Management System	60	62	63	65
Human Rights Commission Database	65	67	68	70
ACT Electoral Commission - IT System Enhancement	0	80	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	143	266	189	195

Emergency Services Agency - Additional Ambulance Operational Response Capability	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	1,139	1,641	1,690	1,717
Revenue	500	500	500	500
Capital	718	0	0	0
Expenses (Depreciation)	0	126	126	126

This initiative increases the current ACT Ambulance Service (ACTAS) fleet capability by two additional Intensive Care ambulances, one non-urgent patient transport ambulance and a specialist bariatric ambulance to address safety issues associated with the transport of obese patients. The initiative provides for a significant enhancement in key areas of ACTAS including, front line emergency staffing, non-urgent patient transport services and clinical training staff to improve the capacity of ACTAS to meet community demand for services.

Emergency Services Agency - Bushfire Readiness	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	640	349	226	232

This provides for the implementation of the agreed and yet to be implemented recommendations in the Coroner's report "Inquests and Inquiry into Four Deaths and Four Fires between 8 and 18 January 2003". The initiative includes training for Remote Area

Firefighting teams, incident control and heavy vehicle driving. It will also enable development of version two of the Strategic Bushfire Management Plan, and field survey verification and mapping of non-Government Assets. In addition, the funding allows for monitoring and review of the implementation of agreed recommendations by the Bushfire Council.

Upgrade Court Security and Facilities	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	649	680	713	748

This initiative predominately provides for the ongoing operation and monitoring expenses associated with the security upgrade of the Courts arising from the Protective Security Review Project.

Insourcing Legal Services for Workplace Relations	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	397	401	406	410

This initiative provides for additional legal resources to the ACT Government Solicitor (ACTGS) to continue the consolidation of all legal services through the ACTGS. The initiative will ensure that there is appropriate expertise across the range of employment and workplace relations practices within the ACTGS. The initiative will also enable the efficient management of outsourcing of legal services undertaken by ACTGS in conjunction with other agencies.

Legislative Drafting and Publishing Services	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	450	450	450	450

This initiative provides for the continued delivery of drafting and publishing services on a sustainable basis, in particular, to address the increased demand for drafting services and to ensure the continued operation of the ACT legislation register.

Expanded Service Delivery to Victims of Crime	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	531	544	557	571

This initiative provides for an expanded service delivery to victims of crime and improvements to the overall response to victims in the criminal justice system. The initiative will increase services to victims of crime to reduce waiting times for counselling and improve access for individuals to services, information and support. It will also allow for greater collaboration between government and other victim assistance providers in the community. This initiative includes the introduction of a \$10 fee on traffic infringement notices and court-imposed fines in 2007-08.

Emergency Services Agency - Personal Protective Equipment and Clothing	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0

This initiative provides for the replacement of specialist protective clothing and equipment necessary for Emergency Services Agency operational personnel.

Housing Affordability - Advocacy Services	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	80	80	80	80

This provides expanded tenant information and advocacy services to increase support for rental tenants. This initiative is part of the ACT Government's *Affordable Housing Action Plan 2007*.

DEPARTMENT OF EDUCATION AND TRAINING

Table 4.2.6

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
VET Growth to Meet Skills Shortages	1,500	1,538	1,576	1,615
New Gungahlin College	0	0	2,026	2,237
Total Initiatives	1,500	1,538	3,602	3,852
Agency Funded Initiatives				
Secondary Bursary Scheme	200	205	210	215
Disability Access Non-Government Schools	700	300	0	0
Total Agency Funded Initiatives	900	505	210	215

VET Growth to Meet Skills Shortages	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	1,500	1,538	1,576	1,615

The Government will provide \$1.5 million per annum to maintain existing levels of funding for Australian Apprenticeships in order to address skill shortages and to support the strong growth in the number of apprentices in the ACT.

New Gungahlin College	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	0	0	2,026	2,237

The Government is to construct a Senior Secondary College (years 11-12) incorporating CIT learning facilities at Gungahlin to commence operation in 2010. This initiative provides for the commissioning and operating expenses of the new Gungahlin College.

Secondary Bursary Scheme	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	200	205	210	215

The Secondary Bursary Scheme will support financially disadvantaged families by providing \$500 per annum for students from eligible families who are in years 7-10. The bursary will be paid to parents who hold current Health Care Cards or Pensioner Concession Cards. This initiative represents an expansion of eligibility of the current Secondary Bursary Program and will be funded from the existing allocation.

Disability Access Non-Government Schools	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	700	300	0	0

This proposal will provide \$1 million over two years in grants to improve access for students with disabilities at non-government schools. It will assist students accessing and participating in educational programs at non-government schools. The initiative will be funded through savings in the Interest Subsidy Scheme.

CHIEF MINISTER'S DEPARTMENT

Table 4.2.7

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Belconnen - Arts and Cultural Centre	0	200	300	300
Public Art Repairs and Maintenance	121	0	0	0
ACT Skills Commission	328	164	0	0
Continuing Support for National ICT Australia (NICTA)	800	800	800	800
Regional Development Contribution	600	500	400	350
Council for the Australian Federation - ACT Contribution	43	43	43	43
Across Government Policy and Coordination	2,200	2,265	2,332	2,400
Strengthening Public Service Capacity	400	411	422	433
Live in Canberra Campaign (Net)	200	200	0	0
Counter-Terrorism Public Information Campaign	75	50	50	50
Medicare Change of Address Campaign	120	120	0	0
Building and Construction Industry Security of Payments Scheme	75	110	110	110
Community Events in Canberra	160	145	150	155
Housing Affordability - Implementation	375	375	0	0
Affordable Housing Building Award	20	20	20	20
Extension of the ACT Safety First Project	269	270	0	0
Chair of Building and Construction at the University of Canberra	30	31	32	32
Total Initiatives	5,816	5,704	4,659	4,693

Belconnen - Arts and Cultural Centre	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	0	200	300	300

A new Belconnen Arts and Cultural Centre is to be constructed and is anticipated to be completed in June 2009. This initiative provides for the commissioning and operating expenses of the new centre.

Public Art Repairs and Maintenance	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	121	0	0	0

This initiative will provide for the repair and maintenance of public art across the Territory, including artworks commissioned as part of the Percent-for-art Scheme.

ACT Skills Commission	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	328	164	0	0

This initiative will support strategic research and related activities that focus on appropriate responses to skills shortage issues. The Skills Commission will provide high-level, strategic advice to address skill shortages, including through training and education, with an aim to meeting the ACT's workforce needs now and into the future.

Continuing Support for National ICT Australia (NICTA)	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	800	800	800	800

This initiative will provide second phase funding to National ICT Australia (NICTA) by extending the ACT Government's first phase Founding Member contribution to the organisation. The funding will further cement NICTA in the Territory and support strategic research directions that are consistent with local ICT expertise and commercialisation strategies.

Regional Development Contribution	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	600	500	400	350

This initiative will support a number of strategic business and industry development activities, with a focus on regional development and internationalisation.

Council for the Australian Federation - ACT Contribution	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	43	43	43	43

State and Territory leaders have agreed to establish a Council for the Australian Federation (the Council). The Council aims to complement the work of the Council of Australian Governments and to reach, where appropriate, collaborative agreements on cross-jurisdictional issues. The Secretariat for the Council will be based in Brisbane, and funded by the States and Territories. This initiative funds the ACT contribution to the Council.

Across Government Policy and Coordination	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	2,200	2,265	2,332	2,400

This initiative will position the Chief Minister's Department (CMD) to successfully meet future policy challenges and undertake its strategic role across government, which was emphasised in the 2006-07 Budget. This will require CMD to provide leadership and work across Government to address current and emerging policy issues such as water security, climate change, national reform initiatives and intergovernmental negotiations, land supply policy, regional policy issues and Whole of Government outcome monitoring.

Strengthening Public Service Capacity	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	400	411	422	433

This initiative will address the challenges the ACT Public Service (ACTPS) faces in attracting and retaining staff. CMD will lead this initiative, in conjunction with all agency Chief Executives, with an aim to build and retain capability within the ACTPS. Strategies will focus on workplace culture, investing in staff, providing training and leadership development opportunities in line with best practice, and recruitment and attraction strategies.

Live in Canberra Campaign	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	250	250	0	0
Revenue	50	50	0	0

The Live in Canberra campaign was established to help address the ongoing skills shortage in the ACT. It involves partnerships between the Government and external parties to attract new workers to the national capital. The project also delivers an annual program of settlement activities for new Canberrans. This initiative provides for the continuation of the program for a further two years.

Counter Terrorism Public Information Campaign	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	75	50	50	50

This initiative will support the distribution of information aimed at better informing Canberrans about safety and security measures related to counter terrorism, and being prepared for the possibility of a terrorism incident.

Medicare Change of Address Campaign	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	120	120	0	0

This initiative provides for a campaign to encourage new Canberrans to update their Medicare registered address. Medicare addresses play a significant part in determining the ACT's official population. This impacts on our ability to plan for the city's future development and on our share of GST revenue from the Australian Government.

Building and Construction Industry Security of Payments Scheme	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	75	110	110	110

This initiative will involve the review and examination of security of payments schemes for the building and construction industry that are in place in the other States and Territories, particularly NSW. This information will then be used to develop and establish a model to facilitate regular and timely payments in the building and construction industry in the ACT. It is intended that such a scheme would provide a cost-effective dispute resolution mechanism for payment claims by those undertaking work or supplying goods to the industry.

Community Events in Canberra	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	160	145	150	155

This initiative provides the capacity to continue to enhance the ACT Government's special events program that will continue to be developed in preparation for the Canberra Centenary in 2013, and to support a significant event to mark the arrival in Canberra of the 2008 Beijing Olympic Torch Relay.

Housing Affordability - Implementation	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	375	375	0	0

This provides for staffing, administrative and consultancy costs to implement the *Affordable Housing Action Plan 2007*. The Action Plan, which incorporates the recommendations of the Report of the Affordable Housing Steering Group (March 2007), includes initiatives on home ownership, land supply, new housing and land products, private rental, community and not-for-profit housing, public housing, supported accommodation and aged accommodation.

Affordable Housing Building Award	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	20	20	20	20

This initiative recognises and rewards excellence in the design and construction of affordable housing by establishing annual awards for both design and construction with a total prize pool of \$20,000 per annum.

Extension of the ACT Safety First Project	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	269	270	0	0

This provides for the development and promulgation of initiatives designed to reduce the incidence and cost of workplace injuries in Government agencies. Potential initiatives include provision of physiotherapy services to public servants, the case conferencing of all new claims in respect of psychological injuries, utilising advice from appropriate medical experts and the procurement of a rehabilitation database to improve efficiencies in terms of efforts to achieve the return to work of injured staff. This work will be carried out by the Office of Industrial Relations in partnership with the Shared Services Centre.

Chair of Building and Construction at the University of Canberra	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	30	31	32	32

This initiative will provide \$30,000 towards establishing the Chair of Building and Construction at the University of Canberra. This position will be aimed at facilitating and enhancing skills development in the building and construction industry and is to be jointly funded by Canberra's Building and Construction industry. This initiative is in line with the Government's objective to facilitate the availability of skills for industries critical for the continuing development of Canberra.

ACT PLANNING AND LAND AUTHORITY

Table 4.2.8

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Implementation of the Canberra Spatial Plan	630	340	150	135
Housing Affordability Implementation	300	300	300	300
Total Initiatives	930	640	450	435

Implementation of the Canberra Spatial Plan	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	630	340	150	135

This initiative is aimed at ensuring that at least five year's supply of planning ready land is available for release to the Land Development Agency. There will be a particular focus on planning in the Molonglo Valley to facilitate land releases from 2008-09.

Housing Affordability Implementation	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	300	300	300	300

This provides for implementation of aspects of the Government's *Affordable Housing Action Plan 2007*. The Action Plan, which incorporates the recommendations of the Report of the Affordable Housing Steering Group (March 2007), includes initiatives on home ownership, land supply, new housing and land products, private rental, community and not-for-profit housing, public housing, supported accommodation and aged accommodation.

LEGISLATIVE ASSEMBLY

Table 4.2.9

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Additional Building and Security Maintenance	52	62	64	65
Additional Committee Resources	86	87	88	89
X-Ray Scanning Capability	110	111	113	114
Total Initiatives	248	260	265	268

Additional Building and Security Maintenance	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	52	62	64	65

This initiative provides for cost increases of maintenance contracts relating to both the Legislative Assembly building and its security systems and equipment.

Additional Committee Resources	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	86	87	88	89

This initiative provides for enhanced research and administrative support to Assembly committees.

X-Ray Scanning Capability	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	110	111	113	114
Capital	80	0	0	0
Expenses (Depreciation)	7	7	7	7

This initiative provides for the installation and operation of X-Ray scanning equipment at the public entrance of the Legislative Assembly building to further enhance the Assembly's physical security arrangements.

DEPARTMENT OF TREASURY

Table 4.2.10

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Initiatives				
Affordable Housing Action Plan: Deferral of Stamp Duty	100	200	300	300
Increased Compliance Activity (Net)	-469	-460	-451	-442
Continuing Support for NICTA	400	400	400	400
Total Initiatives	31	140	249	258
Recurrent Expenditure Associated with Capital Initiatives				
Upgrade Oracle Government Financial System	92	96	101	106
Total Recurrent Expenditure Associated with Capital Initiatives	92	96	101	106

Affordable Housing Action Plan: Deferral of Stamp Duty	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	100	200	300	300

This initiative provides for implementation of the deferral of stamp duty as part of the Government's *Affordable Housing Action Plan 2007*. The Action Plan, which incorporates the recommendations of the Report of the Affordable Housing Steering Group (March 2007), includes initiatives on home ownership, land supply, new housing and land products, private rental, community and not-for-profit housing, public housing, supported accommodation and aged accommodation.

Compliance Activity	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Expenses	281	290	299	308
Revenue	750	750	750	750

This initiative provides for an additional three compliance staff in the ACT Revenue Office. It is expected that the increased activity will generate additional taxation compliance.

Continuing Support for NICTA	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Revenue (Foregone)	-400	-400	-400	-400

This initiative represents foregone revenue to National ICT Australia (NICTA) by extending the ACT Government's first phase Founding Member assistance. It represents the continuation of payroll tax waivers agreed as part of the first phase of NICTA.

ACT HEALTH

Table 4.2.11

	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Growth in Demand for Acute Care Capacity	3,000	3,090	3,183	3,278
Aged Care and Rehabilitation - Service Enhancement	2,500	2,563	2,627	2,693
Growth in Cancer Services	500	513	526	539
Growth in Demand for Elective Surgery	2,500	2,575	2,652	2,732
Increased Critical Care Capacity	1,200	1,236	1,273	1,311
Integrated Prevention for Chronic Disease	500	536	551	566
Mental Health Service Enhancement	3,000	3,090	3,180	3,280
Increased Costs in Provision of Blood and Blood Products	300	600	900	1,200
Population Health Surveillance and Communicable Disease Control	425	540	554	571
Expanded Youth Health Services	260	533	546	560
Women and Children Detox Program	50	52	53	54
Targeted Support for At Risk Children and Families	500	513	526	539
Dental Health Program - Restorative Waiting List Reduction	400	416	433	450
Implementation of the Human Papillomavirus (HPV) Vaccination Program in the ACT (Net)	227	207	81	81
Total Initiatives	15,362	16,464	17,085	17,854

Growth in Demand for Acute Care Capacity	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	3,000	3,090	3,183	3,278

This initiative provides for up to 20 additional acute beds at The Canberra Hospital, with at least 10 of these beds to be allocated to orthopaedic services. These beds are required to meet the demand for acute health services, which continue to grow at above average growth rates. This is principally due to the ageing population and a considerable increase in emergency, trauma and elective surgery. The funding builds on previous initiatives, including the Government's investment in an additional 40 beds over the past two Budgets.

Aged Care and Rehabilitation - Service Enhancement	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	2,563	2,627	2,693

This initiative will increase the capacity of the Aged Care and Rehabilitation Service (ACRS) to meet the need for more acute level inpatient care. It will directly benefit all patients requiring admission to the acute and sub-acute rehabilitation units, including elderly clients. The initiative provides for the conversion of post acute care beds to sub-acute care beds at the new Sub and Non-Acute Service (SNAS) Facility at Calvary Hospital and addresses the costs associated with increased patient acuity in the ACRS Units.

Growth in Cancer Services	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	500	513	526	539

This initiative will enable the Capital Region Cancer Service (CRCS) to keep pace with the increasing incidence of cancer diagnoses, advancements in treatment and supportive care, and associated changes that contribute to the provision of more effective cancer care.

The initiative will also provide for additional senior medical, nursing and health professional specialists and cover the increase in the use of consumables across CRCS.

Growth in Demand for Elective Surgery	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	2,575	2,652	2,732

Over the last four years, the Government has achieved record levels of elective surgery by investing an additional \$22 million for increased access to care. However, demand for elective surgery continues to grow at a significant rate. This initiative will fund a further 300 elective surgery procedures above the target for 2006-07. It will be achieved by commissioning a tenth operating theatre at The Canberra Hospital for five days per week.

This initiative will assist with managing the increasing demand for elective and emergency surgery as well as minimising the number of people waiting for surgery beyond standard timeframes.

Increased Critical Care Capacity	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	1,200	1,236	1,273	1,311

This initiative provides additional intensive care capacity in the form of an additional Intensive Care Unit (ICU) bed, required to continue to meet the growing demand for trauma and complex care in the ACT. It builds on the previous investment of \$2.767 million, providing a 30 percent increase in ICU capacity at The Canberra Hospital, which is the major tertiary referral and trauma hospital for the ACT and surrounding region, and part of the NSW intensive care network.

Integrated Prevention for Chronic Disease	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	500	536	551	566

This initiative will reduce the burden of illness from chronic disease in the ACT community by: improving the detection and diagnosis of people with undiagnosed chronic disease, including congestive lung disease, heart failure and diabetes, providing early intervention for patients with newly diagnosed chronic disease, supporting better disease management programs for people at risk; providing referral pathways for the public and health professionals, and supporting good self management of chronic disease.

Mental Health Service Enhancement	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	3,000	3,090	3,180	3,280

This initiative will provide for: enhanced staffing of the Older Persons Mental Health Inpatient Unit, recruitment of Emergency Department (ED) Mental Health nurses; a 24 Hour “Step up/Step down” and Outreach program as an alternative to hospitalisation; care coordination improvement programs; and additional staff and training to ensure mental health continues to be staffed and skilled appropriately across the changing mental health delivery system.

Increased Costs in Provision of Blood and Blood Products	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	300	600	900	1,200

Blood and blood products are essential and life-saving components in a range of therapeutic interventions. This initiative provides increased funding for the purchase of these products to enable the Government to meet the increasing demand for blood and plasma products.

Population Health Surveillance and Communicable Disease Control	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	425	540	554	571

This initiative will enhance the ACT’s capacity to respond to communicable disease outbreaks and emerging communicable disease threats and improve hepatitis C treatment. It will include the implementation of contemporary Australian communicable disease control measures in the ACT.

The funding will also establish a population health survey program to provide reliable health information specific to the ACT population that can be used for monitoring, policy development and health planning purposes. This program will allow for more complex analysis of health data resulting in a greater understanding of health issues facing the ACT.

Expanded Youth Health Services	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	260	533	546	560

This initiative will provide for the expansion of the Junction Youth Health Service located in Civic, to allow for the provision of youth health services in the Belconnen/Gungahlin and Tuggeranong areas.

The funding will allow the Junction to employ two Youth Health Nurse Coordinators and two Youth Health Workers. Their roles will focus on identifying at risk young people and improving the health and well-being of all young people in the target areas.

Women and Children Detox Program	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	50	52	53	54

This initiative will provide a residential detoxification and withdrawal program for women and women with children. The program will operate from Directions ACT's existing premises at Arcadia House with funding provided for the additional costs associated with childcare and the clinical risk assessment of children on the program. Staff will also undertake outreach activities to promote the uptake of treatments programs for alcohol and other drugs and also better co-ordinate the services women can access before, during and after detoxification.

Targeted Support for At Risk Children and Families	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	500	513	526	539

This initiative will establish an integrated approach to clients of Mental Health ACT and Opiate Replacement Therapy. New services include intensive support and assertive case management for women and their families from the time of pregnancy through until the youngest child is two years of age. The team responsible for implementing this program will assist with improving the safety, health and wellbeing outcomes of identified at-risk children and families.

Dental Health Program - Restorative Waiting List Reduction	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	400	416	433	450
Capital	60	0	0	0
Expenses (Depreciation)	0	0	0	0

The initiative will provide additional capacity to the Dental Health Program, enabling an additional 415 clients from the restorative waiting list to access dental care. This will be achieved by either recruiting an extra dental team for the Program and/or referring patients to private providers under the Program's Restorative Referral Scheme.

This strategy will result in a reduction of the mean average waiting time for clients in 2007-08 and it will assist in keeping the mean average waiting period within the acceptable 12 month time frame in subsequent years.

Implementation of the Human Papillomavirus (HPV) Vaccination Program in the ACT	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000
Expenses	4,431	1,658	706	706
Revenue	4,204	1,451	625	625

This joint Australian Government/Territory program provides for the implementation of the Human Papillomavirus (HPV) Vaccination Program in the ACT. This program will provide all female high school and college students with the opportunity to receive the HPV vaccine in 2007 and 2008. The funding will also ensure the ongoing delivery of the vaccine to all year 7 girls in the ACT, through a school based immunisation program, which will achieve the highest level of coverage possible for the vaccine.

Recurrent Expenditure Associated with Capital Initiatives

The 2007-08 Budget also includes \$0.237 million, or 2.096 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives. This funding supports the implementation or operation of capital works, plant and equipment, and Information Communication and Technology.

Table 4.2.12 provides a summary of Recurrent Expenditure Associated with Capital Initiatives by portfolio. Please refer to Chapter 5 for a summary of Capital Initiatives.

Table 4.2.12
Recurrent Expenditure Associated with Capital Initiatives

Recurrent Expenditure Associated with Capital Initiatives	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000	2010-11 Estimate \$'000
Department of Territory and Municipal Services				
Upgrade of Airport Roads - Stage 1	0	0	130	130
Harrison - District Playing Fields	0	170	170	170
Bonython West - Duplication of Athllon Drive / Intersection Upgrades	0	5	5	5
Woden Town Centre - Wilbow and Easty Streets Infrastructure	0	3	3	3
Franklin - Wells Station Drive Extension	0	10	10	10
Forde - Access Road and Trunk Sewer	0	0	10	10
Molonglo Corridor Tree Planting	0	0	12	12
Macgregor West - Parkwood Road Infrastructure	0	0	5	5
Crace - Road Intersections Infrastructure	0	0	5	5
Palmerston - New Trunk Sewer Infrastructure	0	1	1	1
Department of Justice and Community Safety				
Emergency Services Agency - Community Fire Units	18	57	58	60
Director of Public Prosecutions - Case Management System	60	62	63	65
Human Rights Commission Database	65	67	68	70
ACT Electoral Commission - IT System Enhancement	0	80	0	0
Department of Treasury				
Upgrade Oracle Government Financial System	92	96	101	106
Housing ACT				
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	2	5	5	5
Total Recurrent Expenditure Associated with Capital Initiatives	237	556	646	657

ADDITIONAL REPAIRS AND MAINTENANCE

The Budget provides additional funding of \$5 million in 2007-08 to assist agencies to undertake significant targeted repairs and maintenance. This funding will assist in enhancing the service delivery capacity and the useful life of the Territory's existing asset base.

The following table provides a breakdown of the allocation of this funding by agency.

Table 4.2.13

Additional Appropriation Provided for Repairs and Maintenance

	Financing \$'000
Department of Territorial and Municipal Services	
Roads ACT - repair and maintenance of roads, bridges, stormwater and other infrastructure	495
ACT NoWaste - land restorations, repair of plant and equipment, buildings, leasehold improvements and other infrastructure	81
Manuka Oval - sealing of internal road, security upgrades, irrigation upgrades, seat replacements, structural reports and repair of the back of house compound	458
Stromlo Forest Park - multi-purpose trail upgrades, security fencing, sediment control, vegetation seeding and planting at the Bushfire Memorial	237
Canberra Stadium - EWIS replacement, security upgrades, concrete safety upgrades, and West Lounge refurbishment	686
Total	1,957
Department of Justice and Community Safety	
Emergency Services Facilities - building, electrical, fire protection, mechanical, and plumbing works at the various fire stations, ambulance stations, rural fire service and SES facilities	531
ACT Policing Facilities - works at City and Woden Police Stations, and the Winchester Centre	226
Court Facilities - works at the Magistrates and Supreme Courts.	25
Total	782
Chief Minister's Department	
Arts Facilities - various works at Ainslie Arts Centre, Manuka Arts Centre, Tuggeranong Arts Centre, Gorman House Arts Centre, Strathnairn Homestead, Watson Arts Centre and The Street Theatre	400
Total	400
Cultural Facilities Corporation	
Historic Places - facility/building repairs and collection management works at Calthorpes' House, Lanyon and Mugga Mugga	112
Canberra Theatre Centre - replacement of 1000-watt lamps with 600-watt lamps, relocation of ticketing system server, and repairs to the Canberra Theatre orchestra pit lift	149
Total	261
Department of Disability Housing and Community Services	
Community Facilities - works across a range of community, youth and neighbourhood facilities	970
Child Care Centres - works across a range of child care centres	630
Total	1,600
Total Additional Funding Provided for Repairs and Maintenance	5,000

WAGE NEGOTIATIONS

The Budget and forward estimates include funding for a range of the current round of enterprise bargaining agreements (EBAs). Where negotiations are yet to be concluded, or are to commence in 2007-08, provision has been made for broad budgetary planning. The EBAs include:

- administrative, professional, technical and general service officers;
- teachers;
- nurses;
- medical officers and visiting medical officers;
- Australian Federal Police officers;
- Legislative Assembly members secretariat officers;
- ambulance service officers; and
- ACTION bus service officers.

The following table represents appropriation provided to agencies for wage negotiations.

Table 4.2.14
Appropriation Provided for Wage Negotiations

Appropriation Provided for Wage Negotiations	2006-07	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Executive	30	97	169	210	211
Legislative Assembly Secretariat	52	172	300	372	375
Chief Minister's Department	110	333	557	686	689
ACT Health	6,219	17,465	28,399	38,699	54,914
Department of Territory and Municipal Services	588	1,836	3,141	3,890	3,906
ACTION	0	582	1,662	2,295	2,295
Department of Treasury	114	377	652	809	814
Independent Competition and Regulatory Commission	6	21	36	44	44
Shared Services Centre (Direct)	390	70	121	150	151
Shared Services Centre (Devolved to User Agencies)	0	3,269	4,280	4,898	4,957
Department of Justice and Community Safety	7,136	15,106	21,370	26,966	26,967
Department of Education and Training	4,115	12,232	16,238	16,094	16,182
Canberra Institute of Technology	941	2,164	3,159	3,365	3,372
Department of Disability, Housing and Community Services	530	1,727	2,970	3,690	3,712
Exhibition Park Canberra	1	3	5	7	7
Legal Aid Commission (ACT)	29	96	166	205	207
Cultural Facilities Corporation	24	78	135	167	168
ACT Gambling and Racing Commission	20	68	117	145	146
ACT Planning and Land Authority	165	522	887	1,093	1,100
Total	20,471	56,219	84,364	103,786	120,217

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

The following table outlines the estimated cost of current wage agreements.

Table 4.2.15
Total Cost of Wage Negotiations

Total Cost of Wage Negotiations	2006-07	2007-08	2008-09	2009-10	2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
Total Appropriation Provided (as above)	20,471	56,219	84,364	103,786	120,217
<i>less:</i> Superannuation provided as cash appropriation	2,359	6,244	9,543	11,669	13,222
<i>plus:</i> Impact on Employee Benefits	9,210	8,918	7,944	3,234	3,273
<i>plus:</i> Funding already within an agency's base budget	5,564	27,525	48,966	64,298	64,254
Total Cost of Wage Negotiations	32,886	86,418	131,731	159,649	174,523