

5.2 EXPENDITURE INITIATIVES

The 2006-07 Budget provides for initiatives totalling \$64.096 million. This includes \$56.944 million of recurrent funded initiatives and \$7.152 million in agency funded initiatives. Agency funded initiatives are usually funded through efficiency savings which have been retained by the agency or by re-prioritisation of existing funding. This also includes \$12.154 million of capital funded initiatives. These differ from capital works as they relate to capital equipment and Information Technology, rather than fixed physical infrastructure, such as buildings. Table 5.2.1 and 5.2.2 provide a summary of these initiatives by portfolio.

Table 5.2.1: Recurrent Initiatives

Recurrent Initiatives	2006-07	2007-08	2008-09	2009-10
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000
ACT Health				
Access Improvement Program	750	0	0	0
Pandemic Influenza Plan Implementation Costs	100	103	105	108
Targeted Workforce Initiatives	1,000	1,025	1,051	1,077
COAG and National E-Health Transition Authority Support	687	396	1,199	808
Health Insurance Premium	5,801	6,970	7,150	7,330
Increase Security to Manage Aggressive Patients and Visitors	290	297	305	312
Additional Elective Surgery	2,500	2,563	2,627	2,693
Mental Health Promotion, Prevention and Early Intervention	758	777	796	816
Home and Community Care Growth	1,803	3,763	5,894	8,210
Second Magnetic Resonance Imaging Machine	433	1,200	1,200	1,200
Food Safety Programs	210	212	221	225
Manual Handling	299	306	314	322
Implementing Radiation Safety Legislation	60	125	125	130
National Bowel Cancer Screening Program	150	205	210	215
Linear Accelerator	500	2,169	4,000	4,000
Critical Care Capacity	1,200	1,230	1,260	1,290
Health Service-Wide Aged Care Support	1,350	1,523	1,560	1,600
Cancer Service	500	525	551	577
Mental Health Capacity	1,200	1,230	1,261	1,292
Community Based Health Care	380	513	525	538
Increasing Access and Capacity to Acute Care	2,900	2,973	3,047	3,123
Department of Disability, Housing and Community Services				
Helping Younger People with Disabilities in Residential Aged Care Services	110	211	368	379
Indigenous Representative Body	0	200	95	98
ACT GrantLink Portal	100	100	100	100
Streamlined Community Sector Service Purchasing	300	0	0	0
Department of Education and Training				
Pacific Schools Games	550	850	464	0
Asbestos Management	150	0	0	0
Increased Schools Repairs and Maintenance Funding	0	0	3,000	3,000
Towards 2020: Renewing Our Schools - Transitional Assistance	1,000	1,000	1,000	1,000
Department of Territory and Municipal Services				
ACT NOWaste - Contract Escalation Costs	385	394	403	412
Asbestos and Other Hazardous Materials Removal Program	400	0	0	0
Removal of Unsafe Burnt Trees From Rural Roads	600	600	0	0
Closed Circuit Television Cameras	30	31	32	33
Drought Affected Sportsgrounds	500	0	0	0
Bushfire Fire Fuel Reduction	1,310	1,316	1,322	1,328
Interstate AFL Matches 2007-09	276	276	276	0
Diesel Fuel Supplementation	1,000	1,000	1,000	1,000
Safety and Security Measures	0	50	50	50
Increased Repairs and Maintenance	5,000	5,000	5,000	5,000
Expansion of the Fixed and Mobile Speed Camera Program	459	616	631	647

Recurrent Initiatives	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Department of Justice and Community Safety				
Child Protection Legal Support	250	256	263	269
ACT Courts and Tribunals – Base Funding	132	132	132	132
2008 Election Funding	0	0	1,910	0
Courts Case Management System	108	0	0	0
Alexander Maconochie Centre Setup Costs	500	2,470	0	0
Personal Protective Equipment and Clothing – Emergency Services	80	80	80	80
Additional Recruitment Colleges – Emergency Services	811	0	0	0
High Rise Aerial Emergency Vehicle - Bronto	15	20	21	22
Fire Brigade Work Value Case	1,985	2,095	2,066	2,177
Taxation Compliance and Enforcement Package	200	202	204	207
Increased Patrol Strength	3,721	8,664	9,015	9,015
Director of Public Prosecutions	500	513	525	538
Investment into Regulatory Reforms	1,000	0	0	0
Emergency Services Headquarters at Fairbairn	2,187	2,080	2,174	2,273
Chief Minister's Department				
Across Government Priorities	529	537	545	553
Centenary of Canberra	200	200	200	200
Asbestos Project	200	0	0	0
Review of the Workers' Compensation Scheme	200	100	100	0
Additional Funding to the Private Sector for Mentoring and Support to Business	1,000	1,000	1,100	1,100
ACT Planning and Land Authority				
Reform of the Planning and Land Administration System	585	0	0	0
Treasury				
Supporting Economic and Financial Policy Advice	1,000	1,000	1,100	1,100
Shared Services Centre				
Technology Costs	1,200	1,200	0	0
Change Management	1,000	500	0	0
Housing ACT				
Investment in Public Housing	4,000	4,000	4,000	0
Auditor-General				
Additional Compliance and Performance Audit Capacity	500	513	525	538
Total Initiatives	56,944	65,311	71,102	67,117
Agency Funded Initiatives				
Department of Disability, Housing and Community Services				
Recurrent Funding for Minosa House	387	397	407	417
Integrated Indigenous Service Delivery	136	138	140	142
Department of Territory and Municipal Services				
ACT Accessible Taxi Scheme	220	226	231	137
Additional Staffing for the New Civic Library	409	416	424	432
Housing ACT				
Investment in Public Housing	6,000	6,000	6,000	0
Total Agency Funded Initiatives	7,152	7,177	7,202	1,128
Total Expenditure Initiatives	64,096	72,488	78,304	68,245

Table 5.2.2: Capital Initiatives

Initiatives - Capital	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
ACT Health				
Second Magnetic Resonance Imaging Machine	500	0	0	0
Manual Handling	500	0	0	0
Implementing Radiation Safety Legislation	10	45	0	0
Department of Education and Training				
Smart Schools, Smart Students	5,000	5,000	5,000	5,000
Department of Territory and Municipal Services				
Closed Circuit Television Cameras	509	0	0	0
Safety and Security Measures	1,716	0	0	0
Expansion of the Fixed and Mobile Speed Camera Program	1,740	0	0	0
New Ticketing System	200	0	0	0
Department of Justice and Community Safety				
Courts Case Management System	290	298	0	0
Closed Circuit Television	95	0	0	0
High Rise Aerial Emergency Vehicle - Bronto	1,450	0	0	0
Housing ACT				
Helping Younger People with Disabilities in Residential Aged Care Services	144	330	0	0
Total Capital Initiatives	12,154	5,673	5,000	5,000

Table 5.2.3: Expenditure Reforms - Savings

Expenditure Reforms - Savings	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000	2009-10 Estimate \$'000
Integration of Functions	3,811	4,902	5,012	5,134
Consolidating Human Resource and Finance Functions	1,000	3,750	5,570	5,640
Consolidating Information Technology Services	7,259	10,316	10,375	10,435
Consolidating Procurement Services	3,972	5,978	5,978	5,989
Reducing General Procurement	4,979	10,209	10,459	10,721
Rationalising Boards and Committees	1,000	2,000	2,000	2,000
Reducing Motor Vehicle Expenses	1,494	2,070	2,393	2,431
Rationalising Accommodation	1,606	3,416	3,551	6,251
Cash Management Reforms	4,080	3,921	4,028	4,142
Streamlined Grants Administration	500	940	964	988
Streamlined Community Sector Purchasing	249	1,743	1,797	1,831
Total Expenditure Reforms - Savings	29,950	49,245	52,127	55,562

ACT HEALTH

Table 5.2.4

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Access Improvement Program	750	0	0	0
Pandemic Influenza Plan Implementation Costs	100	103	105	108
Targeted Workforce Initiatives	1,000	1,025	1,051	1,077
COAG and National E-Health Transition	687	396	1,199	808
Authority Support				
Health Insurance Premium	5,801	6,970	7,150	7,330
Increase Security to Manage Aggressive Patients and Visitors	290	297	305	312
Additional Elective Surgery	2,500	2,563	2,627	2,693
Mental Health Promotion, Prevention and Early Intervention	758	777	796	816
Home and Community Care Growth	1,803	3,763	5,894	8,210
Second Magnetic Resonance Imaging Machine	433	1,200	1,200	1,200
Food Safety Programs	210	212	221	225
Manual Handling	299	306	314	322
Implementing Radiation Safety Legislation	60	125	125	130
National Bowel Cancer Screening Program	150	205	210	215
Linear Accelerator	500	2,169	4,000	4,000
Critical Care Capacity	1,200	1,230	1,260	1,290
Health Service-Wide Aged Care Support	1,350	1,523	1,560	1,600
Cancer Service	500	525	551	577
Mental Health Capacity	1,200	1,230	1,261	1,292
Community Based Health Care	380	513	525	538
Increasing Access and Capacity to Acute Care	2,900	2,973	3,047	3,123
Total Initiatives	22,871	28,105	33,401	35,866
Capital Initiatives				
Second Magnetic Resonance Imaging Machine	500	0	0	0
Manual Handling	500	0	0	0
Implementing Radiation Safety Legislation	10	45	0	0
Total Capital Initiatives	1,010	45	0	0

The 2006-07 Budget places health funding on a long-term sustainable growth path. ACT Health has been allocated an overall budget envelope within which priorities for new expenditure can be accommodated. Total new funding of \$277.3 million has been provided for health services across the budget and forward estimates period. A number of new initiatives will be funded from within this overall envelope in 2006-07.

The budget envelope for health reflects the planned service activity from demographic and technological changes and growth in costs. At the same time, ACT Health will pursue continuous improvement in the use of resources, to ensure overall health expenditure grows at a sustainable rate. The new budget arrangements will provide more certainty in health funding while requiring health expenditure to move within 10 per cent of the benchmark cost of acute services in peer group hospitals over the next five years.

The funding envelope for health provides for projected growth in demand and price increases in a number of pressure areas including acute services (8 per cent), mental health (6 per cent) and cancer services (8 per cent). Community services and public health are provided growth of 2.5 per cent and 3 per cent respectively. As care in the home is a growth area, the Health

and Community Care (HACC) program is provided growth of 9 per cent based on recent trends.

Access Improvement Program	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	750	0	0	0

This initiative seeks to ensure that access to acute and community based care is maintained in line with identified future growth. It will ensure that service delivery and care processes across acute, community based, aged and mental health services are focused on achieving timely access to care, based on need. This will be achieved through the continuation of external industry expertise in Business Process Redesign to reform work practices and care delivery systems.

Pandemic Influenza Plan Implementation Costs	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	100	103	105	108

This will maintain the stockpile of antiviral medication, Personal Protective Equipment, and laboratory primers for typing of Influenza isolates, as part of Pandemic Influenza preparedness.

Targeted Workforce Initiatives	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,025	1,051	1,077

A number of projects will be undertaken to maximise the recruitment and retention of health professionals. These projects will include educational courses, scholarships, supportive workplace environments, capacity building, employment arrangements and better management of workforce resources. The program also includes the establishment of a Medical Appointments and Training Unit to ensure that medical appointment and training processes are rigorous.

COAG and National E-Health Transition Authority Support	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	687	396	1,199	808

This initiative meets the shared funding arrangements for National E-Health Transition Authority (NEHTA) activities, as agreed through the Australian Health Ministers Council and the Australian Health Care Agreement 2004-2009.

Contributions are to be used to fund NEHTA to develop Clinical Terminologies, Individual Health Identifiers, Health Provider Index and the Shared Electronic Health Record and administrative support.

Health Insurance Premium	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	5,801	6,970	7,150	7,330

This initiative provides for the increasing cost of medical malpractice insurance across the Health portfolio.

Increase Security to Manage Aggressive Patients and Visitors	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	290	297	305	312

A range of security improvements will be made to enhance the safety of patients and staff in The Canberra Hospital. This is in response to increasing levels of aggression and violence demonstrated by some patients and visitors to The Canberra Hospital.

Additional Elective Surgery	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	2,563	2,627	2,693

Over the last three years, the Government has invested an additional \$13 million in elective surgery providing about 1,500 additional operations. This initiative will provide for more elective surgery operations in 2006-07. The funding will provide better access to care for patients who have been waiting beyond the standard timeframes for care. This initiative complements efficiency improvements in operating theatres and bed management processes through the Access Improvement Program.

Mental Health Promotion, Prevention and Early Intervention	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	758	777	796	816

This initiative provides for Integrated Perinatal and Infant Care, Workplace Health Promotion, Early Rehabilitation Support, Children of Parents with a Mental Illness (COPMI) Training and Community Mental Health Education. This will strengthen the implementation of prevention and early intervention strategies in mental health, as called for in the National Mental Health Strategy.

Home and Community Care Growth	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,803	3,763	5,894	8,210

Additional support services will be provided to assist people to remain in the community. Home and Community Care services include domestic assistance, community transport, meals on wheels, social support, personal care and respite for carers.

Second Magnetic Resonance Imaging Machine	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
3 rd Party Revenue	433	1,700	1,700	1,700
Capital	500	0	0	0
Expenses (Depreciation)	12	50	50	50
Expenses	433	1,200	1,200	1,200

The introduction of a second Magnetic Resonance Imaging (MRI) machine will allow The Canberra Hospital to provide increased services to outpatients and shorten waiting lists for MRI. The procurement of a second MRI will also assist in meeting future needs for research and the training of health professionals, increasing ACT Health's ability to recruit and retain these valuable staff.

Food Safety Programs	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	210	212	221	225

This provides for the introduction of Food Safety Programs for high-risk food businesses in the ACT. The Australia New Zealand Food Regulation Ministerial Council agreed in December 2003 that FSPs become mandatory for high-risk food business.

This initiative will require amendments to the *Food Act 2001* to administer the system, and provide compliance monitoring and enforcement.

Food Safety Programs are likely to result in:

- public health improvements (e.g. reduce costs of food borne illness);
- community benefits (e.g. heightened feelings of safety and enhanced quality); and
- business benefits (e.g. improved productivity and quality, lower wastage etc).

Manual Handling	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	50	50	50
Expenses	299	306	314	322

This initiative will expand the Manual Handling Program, which was implemented in The Canberra Hospital (TCH) in 2004-05. The initiative aims to reduce manual handling injuries among staff and increase patient safety.

Implementing Radiation Safety Legislation	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Capital	10	45	0	0
Expenses (Depreciation)	1	5	5	5
Expenses	60	125	125	130

This initiative will provide for an additional specialist radiation safety professional and associated equipment. This will specifically address additional protection requirements under reformed radiation legislation to be effective in 2006-07.

National Bowel Cancer Screening Program	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	150	205	210	215

The National Bowel Cancer Screening Program is a new initiative by the Australian Government expected to commence in August 2006. Bowel cancer is the most common internal cancer in Australians, with 1 in 24 people expected to develop bowel cancer in their lifetime. Trials have demonstrated that regular screening can reduce mortality from bowel cancer.

Linear Accelerator	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	500	2,169	4,000	4,000

This initiative supports the investment of \$18.7 million, which is included in the capital works program, to increase the number of linear accelerators at The Canberra Hospital from two machines to three machines by 2008 and provide infrastructure to enable the capacity to increase to four machines by 2012. The initiative will expand radiation oncology infrastructure to enable the service to meet projected demand and incorporates the purchase of other significant equipment for radiation oncology.

It will also fund the staged recruitment of additional staff, training, lease of major equipment, additional maintenance, and annual information management system licence costs.

Critical Care Capacity	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,200	1,230	1,260	1,290

This initiative will provide increased capacity in emergency and intensive care services across the public hospital and health care system by providing additional critical care networking beds. A combination of intensive care unit and high dependency unit beds will allow for the rapid transfer of critically ill patients to a critical care environment following assessment, in the Emergency Department of significant trauma, and significant life threatening surgery.

It will build on the work of the Access Improvement Program, which commenced in 2005-06, and facilitate a networked approach to critical care service provision across the ACT and surrounding region's hospitals.

Health Service-Wide Aged Care Support	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,350	1,523	1,560	1,600

This initiative will enable the expansion of acute care for older patients admitted at The Canberra Hospital. It will also allow a greater proportion of aged care and rehabilitation programs to be provided wholly or partly on an ambulatory care or outreach basis. This will minimise hospital inpatient time for clients and, by directly increasing bed availability, allow more rapid access to specialised rehabilitation and acute aged care programs by patients from other acute care units, including the Emergency Departments.

Cancer Service	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	500	525	551	577

The incidence of cancer diagnosis, treatment and supportive care is increasing in the ACT and the surrounding region in line with national trends. This initiative provides funding for the Capital Region Cancer Services to provide diagnostic testing, medical and radiation oncology, and supportive care to people and their families who are living with a diagnosis of cancer.

This initiative will also provide for additional medical, nursing and clinical support staff, and infrastructure needed to meet the growth in demand for cancer services.

Mental Health Capacity	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,200	1,230	1,261	1,292

This initiative will provide additional access to specialist mental health services in both hospital and community settings, reduce delays for those seeking mental health care, provide early intervention strategies and increase the involvement of consumers and carers in the planning of mental health care. The initiative will provide for enhanced mixed short and long-term 24 hour residential supported accommodation and day care support for young people. The short-term accommodation includes a “step-up/step-down” option as an alternative to acute admission.

Community-Based Health Care	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	380	513	525	538

This initiative will enhance community-based health services, to provide for timely discharge from hospitals, to reduce waiting times for community based services and reduce unplanned admissions and readmissions. It enhances innovative management of chronic disease, which will reduce hospital admissions for high-risk patients.

Increasing Access and Capacity to Acute Care	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	2,900	2,973	3,047	3,123

This provides additional acute care capacity across the public hospital and health care system. Hospital beds and support services will be expanded to meet growing demand. Funding will be provided for up to an additional 20 beds. These beds will be a flexible combination of overnight acute inpatient beds and bed equivalents, which can be adjusted throughout the year to correspond with peaks in demand. This program seeks to stream patients away from the Emergency Departments and into other appropriate models of care, support patient flow processes throughout the “patient journey”, and support early discharge from hospital. It will focus specifically on patients with complex conditions and older people, who may otherwise spend excessive time in the Emergency Department. This capacity will be linked with the Access Improvement Program, which commenced in 2005-06.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 5.2.5

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
Helping Younger People with Disabilities in Residential Aged Care Services	110	211	368	379
Indigenous Representative Body	0	200	95	98
ACT GrantLink Portal	100	100	100	100
Streamlined Community Sector Service Purchasing	300	0	0	0
Total Initiatives	510	511	563	577
Agency Funded Initiatives				
Recurrent Funding for Minosa House	387	397	407	417
Integrated Indigenous Service Delivery	136	138	140	142
Total Agency Funded Initiatives	523	535	547	559

Helping Younger People with Disabilities in Residential Aged Care Services	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	110	211	368	379

This is a joint ACT Government and Australian Government commitment to reduce the number of younger people with disabilities living in residential aged care facilities. This is the ACT component of the program. The Australian Government has matched this funding.

This will provide funding for people with disabilities living in residential aged care facilities to be supported in accommodation that meets their individual support needs in a way that is age-appropriate. It will also provide funding for more appropriate support for young people who remain in an aged care facility and to enable people with disabilities to remain in their home as they age.

Indigenous Representative Body	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	0	200	95	98

This initiative will supplement agency support for the development and implementation of an agreed model for Aboriginal and Torres Strait Islander representation in the ACT. Consultation with the community will continue to determine electoral guidelines, governance arrangements and an implementation process.

ACT GrantLink Portal	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	100	100	100	100

The Government will establish ACT GrantLink, a grants portal to improve community understanding and accessibility to the grant schemes available, and provide a whole of government grants register.

Streamlined Community Sector Service Purchasing	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0

Contractual service agreements between Government and the community sector will be simplified, and made more effective in partnership with the community. Appropriate contract performance measures and reporting mechanisms will be further developed and refined.

Recurrent Funding for Minosa House	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	387	397	407	417

This initiative provides funding for Minosa House, an eight bed crisis service for single men on the Ainslie Village site. Minosa House was previously funded as a pilot program through the Supported Accommodation Assistance Program.

Integrated Indigenous Service Delivery	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	136	138	140	142

This initiative will develop and foster an integrated and coordinated approach to service delivery across identified health, education and family support services. The initiative will focus on at-risk Indigenous children and young people's education, health and well being. This initiative is aimed at improving outcomes for these Aboriginal and Torres Strait Islanders and their families, particularly in regard to strengthening the children's transition to school and their transition from primary to high school by improving the way that ACT Government services work in partnership with families.

DEPARTMENT OF EDUCATION AND TRAINING

Table 5.2.6

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Pacific Schools Games	550	850	464	0
Asbestos Management	150	0	0	0
Increased Schools Repairs and Maintenance Funding	0	0	3,000	3,000
Towards 2020 Renewing Our Schools - Transitional Assistance	1,000	1,000	1,000	1,000
Total Initiatives	1,700	1,850	4,464	4,000
Capital Initiatives				
Smart Schools, Smart Students	5,000	5,000	5,000	5,000
Total Capital Initiatives	5,000	5,000	5,000	5,000

The Government is committed to creating a sustainable and responsive education network to meet the needs of students of the 21st century. In recent years, the system has been operating under considerable pressure from changing demographics and community expectations.

The *Towards 2020: renewing our schools* initiative is designed to deliver a range of innovative educational options and improve educational opportunities for our students. The 2006-07 Budget makes a substantial investment to support the reforms. A number of schools will be closed and, at the same time, a \$90 million injection of funds is provided to improve the infrastructure in the remaining schools. This capital injection is included as part of the 2006-07 capital works program. The Government will be consulting with the community regarding this program of renewal from June 2006 until December 2006 as required by the *Education Act 2004*.

The \$90 million provided for the *Towards 2020: renewing our schools* initiative is in addition to the ongoing capital upgrades, and repairs and maintenance programs which will be retargeted across a smaller number of schools. Over and above this, the Government has committed to increase repairs and maintenance funding for schools by \$3 million per annum from 2008-09. A further \$20 million is provided over four years for upgrades to Information Technology and additional IT services across the school system.

The Government has also committed \$4 million over four years to manage *Towards 2020: renewing our schools*, to consult with the community and to provide transitional assistance to students who might be affected by the changes.

The 2006-07 Budget continues the Government's commitment to building new schools where they are required. In addition to the \$45 million West Belconnen School announced last year, the Government has provided new funding of \$21.050 million for a new primary school at Harrison, and \$1 million funding for a feasibility study into a college in Gungahlin.

The Government's recent pay offer to teachers was for a 12 per cent pay rise over three years, bringing a beginning teacher's salary to over \$52,000 per annum by the end of the agreement. In return, the Government expects high school and college teachers to spend 20 hours of face-to-face teaching time each week. Primary school teachers will teach an additional 15 minutes a week bringing their total to 21 hours and 45 minutes in front of class.

The ACT is in the process of curriculum renewal. As part of this process, the Department of Education and Training will source 'best practice' curriculum support materials from other jurisdictions. This will not change the essential nature of school-based curriculum in the ACT, but will allow teachers and principals to access high quality educational materials at a greatly reduced cost.

Reforming the services provided through the central office of the Education Department is also a key initiative from this budget. The central office will be restructured, and services targeted to better support schools and other educational providers.

Pacific Schools Games	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	550	850	464	0

This initiative provides for the planning and organising of the Pacific Schools Games in 2008. The Games is a significant international multi-sports event for primary and secondary students. Hosting the Games will provide an opportunity to showcase the unique qualities of the national capital and demonstrates the Government's commitment to increasing opportunities for students to participate in healthy physical activities.

Asbestos Management	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

This program will formalise asbestos management plans at all government schools.

Increased Schools Repairs and Maintenance Funding	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	3,000	3,000

This initiative provides for additional maintenance of government school infrastructure on an ongoing basis to ensure that a high standard of facilities continue to be available to students.

Towards 2020 Renewing Our Schools - Transitional Assistance	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,000	1,000	1,000

This initiative provides for the management of the *Towards 2020: renewing our schools* program. It will provide assistance to students affected by school closures with their transition to new schools, minimising the impact on students and families. This assistance may include supplementation to parents and students for transport, uniform and other costs associated with transferring to a new school.

Smart Schools, Smart Students	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Capital	5,000	5,000	5,000	5,000
Expenses (Depreciation)	1,300	2,500	3,800	5,000

This initiative will ensure that government schools remain at the forefront of creativity through the use of established, new and emerging technologies. This initiative will improve information technology infrastructure and services in government schools. It will also allow the delivery of new services such as video on demand, enhanced bandwidth and wireless access, improved online services for students and parents, and audio services such as podcasting.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 5.2.7

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
ACT NOWaste - Contract Escalation Costs	385	394	403	412
Asbestos and Other Hazardous Material Removal Program	400	0	0	0
Removal of Unsafe Burnt Trees from Rural Roads	600	600	0	0
Closed Circuit Television Cameras	30	31	32	33
Drought Affected Sportsgrounds	500	0	0	0
Bushfire Fire Fuel Reduction	1,310	1,316	1,322	1,328
Interstate AFL Matches 2007-09	276	276	276	0
Diesel Fuel Supplementation	1,000	1,000	1,000	1,000
Safety and Security Measures	0	50	50	50
Increased Repairs and Maintenance	5,000	5,000	5,000	5,000
Expansion of the Fixed and Mobile Speed Camera Program	459	616	631	647
Total Initiatives	9,960	9,283	8,714	8,470
Agency Funded Initiatives				
ACT Accessible Taxi Scheme	220	226	231	137
Additional Staffing for the New Civic Library	409	416	424	432
Total Agency Funded Initiatives	629	642	655	569
Capital Initiatives				
Closed Circuit Television Cameras	509	0	0	0
Safety and Security Measures	1,716	0	0	0
Expansion of the Fixed and Mobile Speed Camera Program	1,740	0	0	0
New Ticketing System	200	0	0	0
Total Capital Initiatives	4,165	0	0	0

ACT NOWaste - Contract Escalation Costs	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	385	394	403	412

Residential growth in the ACT, and cost pressures associated with higher fuel costs, has resulted in increased contractual costs for waste and recycling services. The additional funding will ensure that existing waste management services such as collection, recycling and landfilling, continue to be effectively provided to the community.

Asbestos and Other Hazardous Materials Removal Program	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	400	0	0	0

This initiative relates to the continuation of a program that supports the long-term goal of removing asbestos and other hazardous materials from government premises. The location and condition of hazardous material has been identified following an extensive audit of Government assets. The initiative will fund the removal of asbestos and the removal of

hazardous material such as fuel tanks and polychlorinated biphenyls (PCBs), to meet government safety and environmental requirements.

Removal of Unsafe Burnt Trees from Rural Roads	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	600	600	0	0

The removal of a significant number of trees adjacent to rural roads damaged in the 2003 bushfire will be continued. Due to the effects of fire and the prolonged drought, many trees have died and present a risk of falling or dropping limbs on rural roads. This funding will reduce the risk to motorists using the rural road network.

Closed Circuit Television Cameras	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	30	31	32	33
Capital	509	0	0	0

This initiative will enhance security and safety in strategic locations across the ACT through the purchase and installation of 15 additional closed circuit television cameras. The installation of these cameras will enhance security at transport and mass gathering sites. The purchase of additional cameras will also assist police to more effectively respond to any unforeseen emergencies or criminal situations that may arise.

Drought Affected Sportsgrounds	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	500	0	0	0
Revenue	20	20	20	20

Over 40 hectares of identified drought affected sportsgrounds will be restored to a fully operational condition under this initiative. This will involve a range of tasks including aerating, weed control, fertilising, seeding and topdressing. This work will help to bring back into operation a number of sportsgrounds that have become unsafe due to hard or uneven surfaces. As many of these grounds are adjacent to primary schools, it will also help to enhance students' physical education activities.

Bushfire Fire Fuel Reduction	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	1,310	1,316	1,322	1,328

This initiative provides for ongoing fuel reduction and other fire management works. The work will reduce the build up of potentially dangerous fire fuel levels on Canberra's urban edge and will involve an extensive program of slashing, mowing, controlled burning and physical removal of fire hazards.

Interstate AFL Matches 2007-09	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expense	276	276	276	0

This initiative provides for the continued practice of providing performance fees for the playing of AFL premiership and pre-season matches at Manuka Oval. These matches will help to raise the profile of Australian Rules football in the ACT and enhance the reputation of Canberra as a preferred venue for national sporting events.

Diesel Fuel Supplementation	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expense	1,000	1,000	1,000	1,000

This initiative provides for an increase in the base funding for ACTION buses reflecting increases in diesel prices. ACTION continues to reduce its dependency on diesel by introducing more CNG buses into its fleet, contributing to an overall reduction in fuel costs.

Safety and Security Measures	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expense	0	50	50	50
Capital	1,716	0	0	0
Depreciation	0	158	158	158

This initiative will enhance the delivery of a safe and secure public transport network for the Canberra community. Digital security cameras will be installed on ACTION's buses, with the replacement of some existing older analogue camera systems.

Security will also be improved at ACTION's depots to ensure effective visitor management and prevent unauthorised access to depots.

Increased Repairs and Maintenance	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expense	5,000	5,000	5,000	5,000

The existing annual maintenance program for the Territory's road network and infrastructure assets will be significantly increased. Works will include the re-surfacing of territorial and municipal roads, and the maintenance and replacement of streetlights. Stormwater and traffic lights are also a priority. The ongoing funding will ensure that these assets are maintained to a standard that continues to provide a safe environment for the public.

Expansion of the Fixed and Mobile Speed Camera Program	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	459	616	631	647
Capital	1,740	0	0	0
Depreciation	262	348	348	348
Revenue	2,325	3,100	3,000	2,800

The Government has an ongoing commitment to improving road safety within the ACT. This initiative will expand the existing fixed and mobile speed camera program. Additional cameras will be placed on arterial, major and minor roads to reduce driving speeds over the whole road network in the ACT, and consequently decrease the incidence of road crashes.

ACT Accessible Taxi Scheme	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	220	226	231	137

This initiative will improve taxi services for people in wheelchairs who are unable to use standard taxis. The reliability and timeliness of services will be improved with an anticipated reduction in waiting times for wheelchair accessible taxis (WATs) and a decreased incidence of WATs failing to arrive. The payment of a \$10 lift fee to drivers of WATs will be extended to all WAT hirings. The initiative will also partially meet the cost of more closely managing the wheelchair accessible taxi fleet, and will involve linking pre-booked wheelchair hirings to improve timeliness of pick-ups.

Additional Staffing for the New Civic Library	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expense	409	416	424	432

This initiative provides additional staffing for the new three-level Civic Library, scheduled to open in late 2006. As part of the Civic Library/Link Project, the new Civic Library will be over 70 per cent larger than the existing library and provide improved and expanded services to people living and working in Civic and surrounding areas. It will offer enhanced services to a broad range of community members, including the multicultural sector, older residents in inner Canberra, and children.

New Ticketing System	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Capital	200	0	0	0

This will involve a detailed analysis of ticketing systems required for ACTION's current and future fleet. It will examine ticketing options, and current and emerging technologies that will help improve cost efficiency, revenue protection and ticketing reliability, ultimately resulting in improved services to the travelling public.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 5.2.8

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
Child Protection Legal Support	250	256	263	269
ACT Courts and Tribunals – Base Funding	132	132	132	132
2008 Election Funding	0	0	1,910	0
Courts Case Management System	108	0	0	0
Alexander Maconochie Centre Setup Costs	500	2,470	0	0
Personal Protective Equipment and Clothing – Emergency Services	80	80	80	80
Additional Recruitment Colleges – Emergency Services	811	0	0	0
High Rise Aerial Emergency Vehicle - Bronto	15	20	21	22
Fire Brigade Work Value Case	1,985	2,095	2,066	2,177
Taxation Compliance and Enforcement	200	202	204	207
Increased Patrol Strength	3,721	8,664	9,015	9,015
Director of Public Prosecutions	500	513	525	538
Investment into Regulatory Reforms	1,000	0	0	0
Emergency Services Headquarters at Fairbairn	2,187	2,080	2,174	2,273
Total Initiatives	11,489	16,512	16,390	14,713
Capital Initiatives				
Courts Case Management System	290	298	0	0
Closed Circuit Television	95	0	0	0
High Rise Aerial Emergency Vehicle - Bronto	1,450	0	0	0
Total Capital Initiatives	1,835	298	0	0

Child Protection Legal Support	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	250	256	263	269

This initiative provides for additional legal resources to the ACT Government Solicitor to maintain adequate representation of the Office for Children, Youth and Family Support in urgent and complex applications to the Court for orders to protect children in need of care. It will help deliver improved outcomes in protecting children in need of care and ensure that the interests of the child are properly regarded in court processes.

This initiative also involves an additional staff member in the Magistrates Court Conferencing Unit to meet a significant increase in applications for child protection since 2003-04.

ACT Courts and Tribunals – Base Funding	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	132	132	132	132

This initiative provides for remuneration increases awarded by the ACT Remuneration Tribunal to Judges and Magistrates.

2008 Election Funding	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	0	0	1,910	0

This initiative provides for the normal increase in funding required by the Electoral Commission to conduct the next ACT election in October 2008.

Courts Case Management System	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	108	0	0	0
Capital	290	298	0	0
Expenses (Depreciation)	0	118	118	118

This provides for the further development of the Law Courts and Tribunals current case management system to significantly improve its functionality and to lay the foundation for future advances such as electronic filing. This improved functionality will also have a direct impact on the efficiency of the Courts' registry services and will also assist with the effective collection of case information and statistics.

Alexander Maconochie Centre Set up Costs	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	500	2,470	0	0

This initiative will allow for the set up of the Alexander Maconochie Centre (AMC) prior to the Centre being fully commissioned in January 2008. It will provide for the recruitment and training of additional staff, a range of necessary consumables, such as staff uniforms and prisoner clothing, the transportation of prisoners from NSW correctional centres, and the transitional overlap of operations at the Belconnen Remand Centre and the AMC.

Personal Protective Equipment and Clothing – Emergency Services	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	80	80	80	80

This provides for specialist Personal Protective Equipment and Clothing for Emergency Services operational personnel. This initiative will ensure that personnel are equipped for specialist operations.

Additional Recruitment Colleges – Emergency Services	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	811	0	0	0

This provides for additional recruitment in operational areas of Emergency Services to bring numbers closer to full establishment. The Fire Brigade will recruit 16 additional fire fighters, State Emergency Services will recruit up to 80 additional volunteers and the Rural Fire Service will recruit up to an additional 50 volunteers.

High Rise Aerial Emergency Vehicle - Bronto	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000

Expenses	15	20	21	22
Capital	1,450	0	0	0
Expenses (Depreciation)	0	97	97	97

The existing aerial fire fighting and rescue appliance will be replaced, to maintain the capability of Emergency Services to respond to emergencies within high-rise buildings and high-density environments. The existing appliance is 17 years old and costly to maintain.

Fire Brigade Work Value Case	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,985	2,095	2,066	2,177

This provides for the increased costs resulting from the February 2006 Australian Industrial Relations Commission decision on the ACT Fire Brigade Officers Work Value Case.

Taxation Compliance and Enforcement	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	200	202	204	207

The capacity of the ACT Government Solicitor will be increased to support taxation compliance and enforcement activities in the Territory.

Increased Patrol Strength	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	3,721	8,664	9,015	9,015

This provides for 60 additional police staff, with 27 staff commencing in 2006-07 and 33 staff commencing in 2007-08. Supplementary funding is also provided for the implementation of the 2005-06 Budget policing initiative of 10 extra police positions for 2007-08 and a further 10 in 2008-09. Coupled with the additional 60 personnel provided for in this year's budget, an additional 80 police staff will be operational in the Territory by 2008-09.

This will enhance the capacity of ACT Policing to respond more effectively to the ACT community, improving police visibility, responses to priority incidents within required standards, and improve clearance rates.

Director of Public Prosecutions	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	500	513	525	538

This initiative will enhance the capacity of the Office of the Director of Public Prosecutions to perform its functions in an effective manner.

Investment into Regulatory Reforms	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	0	0	0

Investment is necessary for the successful creation of the Office of Regulatory Services. The Office will incorporate the Office of Fair Trading, the Registrar General's Office, Workcover, the Independent Competition and Regulatory Commission, Parking Operations, outdoor café and tobacco licensing, and charitable collections. The investment includes all aspects of integration including co-location and uniformity of business systems.

Emergency Services Headquarters at Fairbairn	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Expenses	2,187	2,080	2,174	2,273

This initiative supports the \$17.3 million capital works project to establish the Emergency Services Headquarters, full Support Complex and the Specialist Outdoor Training Centre at Fairbairn Precinct at Canberra Airport.

Closed Circuit Television	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Capital	95	0	0	0
Expenses (Depreciation)	19	19	19	19

This initiative will allow the ACT police to consolidate the Territory's closed circuit television capabilities and move from the current monitoring centre to a dedicated facility at the Winchester Centre.

CHIEF MINISTER'S DEPARTMENT

Table 5.2.9

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
Across Government Priorities	529	537	545	553
Centenary of Canberra	200	200	200	200
Asbestos Project	200	0	0	0
Review of the Workers' Compensation Scheme	200	100	100	0
Additional Funding to the Private Sector for Mentoring and Support to Business	1,000	1,000	1,100	1,100
Total Initiatives	2,129	1,837	1,945	1,853

Across Government Priorities	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	529	537	545	553

This initiative will support CMD taskforces to provide advice to Government on emerging whole of government strategic issues.

Centenary of Canberra	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	200	200	200	200

This provides for the initial planning for the Centenary of Canberra in 2013. It will implement the Centenary Strategy as outlined by the Centenary of Canberra Taskforce, including detailed planning for Centenary events and projects.

Asbestos Project	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	200	0	0	0

This initiative will deliver asbestos management training and support packages for the non-residential sector in line with reformed asbestos management regulations. The regulations will apply to owners and persons in control of commercial, industrial and community/recreational premises within the Territory.

Review of the Workers' Compensation Scheme	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	200	100	100	0

A comprehensive review of the ACT Workers' Compensation Scheme will be undertaken, focussing on the delivery of an affordable and just workers' compensation legislative environment.

Additional Funding to the Private Sector for Mentoring and Support to Business	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	1,000	1,000	1,100	1,100

This initiative provides support for business through the establishment of mentoring, information services and connections to entrepreneurial activities and funding sources.

ACT PLANNING AND LAND AUTHORITY

Table 5.2.10

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
Reform of the Planning and Land Administration System	585	0	0	0
Total Initiatives	585	0	0	0

Reform of the Planning and Land Administration System	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	585	0	0	0

The initiative will provide for the reform of the planning and land administration system to create a simpler, faster and more effective system. The reforms will address a range of problems within the current planning and land administration system identified by previous formal reviews, ongoing feedback from customers and stakeholders, and the ACT Planning and Land Authority's own analysis of the existing system.

DEPARTMENT OF TREASURY

Table 5.2.11

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Supporting Economic and Financial Policy Advice	1,000	1,000	1,100	1,100
Total Initiatives	1,000	1,000	1,100	1,100

The 2006-07 Budget positions the Territory to successfully confront future financial challenges. This will require disciplined financial management, while ensuring that essential government services receive the funding necessary to meet the community's priority needs. Additional resources will be provided to strengthen Treasury's capacity to provide high quality economic and financial policy advice.

THE SHARED SERVICES CENTRE

Table 5.2.12

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-010 \$'000
Initiatives				
Technology Costs	1,200	1,200	0	0
Change Management	1,000	500	0	0
Total Initiatives	2,200	1,700	0	0

Technology Costs	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	1,200	1,200	0	0

This initiative will amalgamate the government's finance systems within a unified Oracle finance system for all departments within the Shared Services Centre.

Change Management	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Expenses	1,000	500	0	0

This initiative will facilitate the establishment of the Shared Services Centre through business process redesign, communications and change management.

ACT AUDITOR-GENERAL'S OFFICE

Table 5.2.13

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Initiatives				
Additional Compliance and Performance Audit Capacity	500	513	525	538
Total Initiatives	500	513	525	538

Consistent with the Government's commitment to sound financial management, this initiative enhances the Auditor-General's Office compliance and performance audit capacity. The performance auditors conduct investigations of key areas of government administration and respond to Public Interest Disclosures and requests from members of the Legislative Assembly.

HOUSING ACT

Table 5.2.14

	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Initiatives				
Investment in Public Housing (Injection)	4,000	4,000	4,000	0
Total Initiatives	4,000	4,000	4,000	0
Agency Funded Initiatives				
Investment in Public Housing	6,000	6,000	6,000	0
Total Agency Funded Initiatives	6,000	6,000	6,000	0
Capital Initiatives				
Helping Younger People with Disabilities in Residential Aged Care Services	144	330	0	0
Total Capital Initiatives	144	330	0	0

Investment in Public Housing	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Injection	4,000	4,000	4,000	0
Agency Funded	6,000	6,000	6,000	0

The Government is delivering on its election commitment to expand the stock of public housing by \$10 million a year for three years. The Government will inject an additional \$4 million per year for three years into Housing ACT. The remaining \$6 million per year will be funded from ACT Housing's internal budget, principally by reinvesting savings achieved from more efficient operations into new public housing stock.

Helping Younger People with Disabilities in Residential Aged Care Services	2006-07 \$'000	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000
Capital	144	330	0	0
Expenses (Depreciation)	0	0	33	33

This is a joint ACT Government and Australian Government commitment to reduce the number of younger people with disabilities living in residential aged care facilities. This is the ACT component of the program. The Australian Government has matched this funding.

This will provide funding for people with disabilities living in residential aged care facilities to be supported in accommodation that meets their individual support needs in a way that is age-appropriate. It will also provide funding for more appropriate support for young people who remain in an aged care facility; and to enable people with disabilities to remain in their home as they age.

WHOLE OF GOVERNMENT EXPENDITURE REFORMS - SAVINGS

Integration of Functions

The Government is taking steps to reduce the size and complexity of the ACT public sector. A number of existing functions will be integrated, and the number of statutory authorities will be reduced.

The Budget includes savings in relation to this integration and aggregation. The benefits will be generated through better coordination and communication of policy, the reduction of overheads, amalgamation of back office functions and reduced governance arrangements.

The savings by agency are outlined in the table below.

Table 5.2.15
Integration of Functions Savings by Agency

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	296	304	305	310
Territory and Municipal Services	2,182	2,507	2,564	2,628
Chief Minister's Department	590	605	620	635
Justice and Community Safety	743	1,486	1,523	1,561
Total	3,811	4,902	5,012	5,134

Shared Services Centre

The Shared Services Centre will be established in the 2006-07 Budget, across the ACT Public Service, to deliver quality services and create greater professional opportunities for corporate services staff. Services to be provided by the Centre include human resource management, finance, information technology and communications, procurement and records management.

The Shared Services Centre will deliver savings by allowing corporate service staff to work in a more efficient environment, and services will be delivered to multiple agencies through a single centre of excellence at a lower cost.

The shared service arrangement will assist in standardising corporate functions across the ACT public service (given its small size demographically and geographically) as well as achieving economies of scale and performance improvements.

Consolidating Human Resources and Finance Functions

From 1 February 2007, the Shared Services Centre will provide a range of Human Resources and Finance Functions that are common across all agencies. Savings will be achieved by building on efficiencies of scale, adopting common systems, streamlining transactional processes, and bringing greater consistency to the application of Government policies and procedures.

Savings of \$1 million will be achieved in 2006-07, increasing to \$5.6 million by 2009-10.

The savings by agency are outlined in the table below.

Table 5.2.16
Human Resources and Finance Function Consolidation Savings by Agency

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	633	1,518	1,517	1,516
Territory and Municipal Services	408	978	977	976
Disability, Housing and Community Services	185	445	446	447
Chief Minister's Department	92	224	224	223
Justice and Community Safety	235	563	566	568
Education and Training	354	848	846	844
Canberra Institute of Technology	170	409	409	409
Treasury	30	71	71	72
Shared Services Centre	152	366	367	367
ACT Planning and Land Authority	62	150	150	151
Cultural Facilities Corporation	28	67	67	67
Shared Services Subsidy	-1,350	-1,890	-70	-
Total¹	1,000	3,750	5,570	5,640

¹ Table may not add due to rounding

Consolidating Information Technology Services

In the 2005-06 Budget, the Government introduced a measure to reduce the duplication and inefficiencies in the area of information technology services. These savings totalled \$1 million in 2005-06, increasing to \$4 million in 2006-07 and \$6 million in 2007-08 and the forward years.

During 2005-06, discussions were held with agencies to determine the level of information technology resources to be centralised. These savings have now been allocated against individual agencies.

From 1 February 2007 these services will be delivered from the Shared Services Centre. Before that time, these services will be provided by InTACT.

Following on from the centralisation of information services in 2005-06, additional savings are expected as a result of including the Department of Education and the Canberra Institute of Technology into the shared service arrangement.

Finally, additional savings are included in the 2006-07 Budget for improved management of departmental information technology projects and rationalisation of business application and redundant capacity by agencies.

Additional savings are expected of \$3.3 million in 2006-07, rising to \$4.3 million in 2007-08 and the forward years.

The savings by agency are outlined in the table below.

Table 5.2.17
Information and Communications Technology Savings by Agency

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	3,411	3,430	3,449	3,469
Territory and Municipal Services	1,738	1,748	1,758	1,768
Disability, Housing and Community Services	979	984	990	996
Chief Minister's Department	518	521	524	527
Justice and Community Safety	1,241	1,248	1,255	1,263
Education and Training	600	603	607	610
Canberra Institute of Technology	97	98	98	99
Treasury	352	353	355	358
Shared Services Centre	538	541	544	547
ACT Planning and Land Authority	530	533	536	540
Cultural Facilities Corporation	81	81	82	82
Land Development Agency	96	96	97	98
Independent Competition and Regulatory Commission	12	13	13	13
ACT Insurance Authority	14	14	14	14
ACT Executive	52	53	53	53
Shared Services Subsidy	-3,000			
Total¹	7,259	10,316	10,375	10,435

¹ Table may not add due to rounding

Consolidating Procurement Services

In the 2005-06 Budget, the Government introduced a measure to reduce the duplication and inefficiencies in the area of procurement services. These savings provided in the forward estimates totalled \$1 million in 2005-06, increasing to \$4 million in 2006-07 and \$6 million in 2007-08 and the forward years.

During 2005-06, discussions were held with agencies to determine the level of procurement resources to be centralised. These savings have now been allocated against individual agencies. From 1 February 2007 these services will be delivered from the Shared Services Centre. The savings by agency are outlined in the table below.

**Table 5.2.18
Procurement Consolidation Savings by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	398	597	597	597
Territory and Municipal Services	1,151	1,728	1,728	1,728
Disability, Housing and Community Services	310	465	465	465
Chief Minister's Department	443	664	664	664
Justice and Community Safety	376	564	564	564
Education and Training	308	463	463	463
Canberra Institute of Technology	327	491	491	491
Treasury	222	334	334	334
Shared Services Centre	375	583	583	594
ACT Planning and Land Authority	50	74	74	74
Independent Competition and Regulatory Commission	10	15	15	15
Total¹	3,972	5,978	5,978	5,989

¹ Table may not add due to rounding

Reducing General Procurement

Following on from the centralisation of procurement skill and services, additional savings are expected in relation to implementing comprehensive procurement reforms in the purchasing of goods and services. Broadly these savings are in the order of 1 per cent of the goods and services spend in 2006-07 and 2 per cent in the forward years.

Savings of \$5 million will be achieved in 2006-07, increasing to \$10 million in 2007-08 and the forward years.

The savings by agency are outlined in the table below.

**Table 5.2.19
General Procurement Savings by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	1,318	2,702	2,770	2,840
Territory and Municipal Services	1,709	3,502	3,589	3,679
Disability, Housing and Community Services	571	1,175	1,198	1,228
Chief Minister's Department	176	360	368	378
Justice and Community Safety	322	658	676	693
Education and Training	143	292	299	306
Canberra Institute of Technology	177	365	374	384
Treasury	96	196	201	206
Shared Services Centre	385	790	810	829
ACT Planning and Land Authority	59	121	124	127
Cultural Facilities Corporation	23	48	50	51
Total	4,979	10,209	10,459	10,721

Rationalising Boards and Committees

Across the Government, significant resources are consumed through the support of advisory Boards and Committees. Agencies are reviewing their board and committee structures (both internal and external), with the aim of reducing associated overheads.

The 2006-07 Budget contains savings across a number of agencies of \$1 million in 2006-07 and \$2 million from 2007-08 onwards.

The savings by agency are outlined in the table below.

Table 5.2.20
Rationalising Boards and Committees by Agency

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	125	250	250	250
Territory and Municipal Services	150	300	300	300
Disability, Housing and Community Services	125	250	250	250
Chief Minister's Department	200	400	400	400
Justice and Community Safety	75	150	150	150
Education and Training	125	250	250	250
Treasury	65	130	130	130
Shared Services Centre	35	70	70	70
ACT Planning Land Authority	100	200	200	200
Total	1,000	2,000	2,000	2,000

Reducing Motor Vehicle Expenses

The Government currently has a vehicle fleet of 1,220. The 2006-07 Budget contains savings in relation to fleet management in the following three areas:

- progressive replacement of six-cylinder sedans with four-cylinder cars;
- reduction in the management fees; and
- reduction in size of the fleet.

Savings will be achieved in 2006-07 of \$1.5 million, increasing to \$2.4 million by 2009-10.

The savings by agency are outlined in the table below.

**Table 5.2.21
Reducing Motor Vehicle Expenses by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	401	528	588	599
Territory and Municipal Services	333	428	468	478
Disability, Housing and Community Services	229	327	391	396
Chief Minister's Department	114	157	182	185
Justice and Community Safety	227	348	432	437
Education and Training	83	123	143	145
Treasury	23	33	43	43
Shared Services Centre	41	68	82	83
ACT Planning and Land Authority	35	48	53	54
Cultural Facilities Corporation	7	9	10	10
Independent Competition and Regulatory Commission	1	1	1	1
Total	1,494	2,070	2,393	2,431

Rationalising Accommodation

The Government has set a target to reduce the current average occupational density across the Government Service of 20.6m² per person. With a number of leases to be renewed over the next eighteen months, this will be reduced to 18.3m² per person. This will involve the relocation of staff from existing leases to other owned or existing leased space.

Over the longer term, further rationalisation of office space will aim to reduce the occupational density to 15m² per person.

The savings by agency are outlined in the table below.

**Table 5.2.22
Accommodation Rationalisation by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	37	73	73	73
Territory and Municipal Services	145	219	219	219
Disability, Housing and Community Services	13	431	566	566
Chief Minister's Department	229	411	411	411
Justice and Community Safety	1,038	2,012	2,012	2,012
Shared Services Centre	47	76	76	76
ACT Insurance Authority	24	48	48	48
Gambling and Racing	73	146	146	146
Future Leases	0	0	0	2,700
Total	1,606	3,416	3,551	6,251

Cash Management Reforms

Cash Management Reforms will be implemented in the 2006-07 Budget to ensure that cash balances are used more effectively. These reforms will also strengthen the transparency and accountability of cash management. The reform program has the following features:

- agency cash balances held to a minimum, with appropriation provided on a “just-in-time” basis;
- the development of an appropriate cash buffer to be established for each department to suit operational circumstances and working capital needs; and
- departments not to earn interest, except where specific conditions apply.

To support these reforms, a large proportion of departmental cash balances will be returned to the Territory Bank Account at the end of 2005-06 and again during 2006-07 if necessary.

Agencies will make savings equal to the reduction in their interest revenue from holding reduced cash balances. The savings by agency are outlined in the table below.

Table 5.2.23
Cash Management Reforms Savings by Agency

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	958	958	958	958
Territory and Municipal Services	659	381	381	381
Chief Minister's Department	517	515	516	516
Justice and Community Safety	149	149	149	149
Education and Training	292	292	292	292
ACT Planning and Land Authority	100	100	100	100
Disability, Housing and Community Services	181	192	203	213
Shared Services Centre	1,224	1,334	1,429	1,533
Total¹	4,080	3,921	4,028	4,142

¹ Table may not add due to rounding

Streamlined Grants Administration

Grants administration will be streamlined and standardised across departments, with the total cost of administration to be set at a benchmark of 3 per cent per grant.

The savings by agency are outlined in the table below.

**Table 5.2.24
Streamlined Grants Administration Savings by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
Chief Minister's Department	113	215	220	225
Territory and Municipal Services	79	130	135	140
ACT Health	224	435	445	455
Disability, Housing and Community Services	84	160	164	168
Total	500	940	964	988

New funding of \$0.1 million has been allocated towards the establishment of an ACT GrantsLink portal and a whole of government register of grants within the Department of Disability, Housing and Community Services.

Streamlined Community Sector Purchasing

Savings will be made by reducing the level of complexity in the administration of contracts with community service providers. These service agreements are to be managed more strategically through centralising management within a designated unit in each department. This will reduce transactional costs for both the ACT Government and community groups.

The savings by agency are outlined in the table below.

**Table 5.2.25
Streamlined Community Sector Purchasing Savings by Agency**

	2006-07	2007-08	2008-09	2009-10
	\$'000	\$'000	\$'000	\$'000
ACT Health	62	436	447	458
Disability, Housing and Community Services	187	1,307	1,350	1,373
Total	249	1,743	1,797	1,831

New funding of \$0.250 million has been allocated towards establishing improved management and contractual arrangements with the community sector.

