6.2 INITIATIVES EXPLAINED

EDUCATION AND TRAINING 2002-03: $3.6m

Education is of strategic importance to Canberra and a key investment in our future. A well-educated community is the basis of what makes Canberra socially and economically healthy. The outcomes of the Government will be:

- an innovative education and training system that is participative, inclusive, and supports life long learning;
- a quality government school system with skilled teachers and high standards of student achievement;
- improved participation, retention and outcomes for Indigenous students and those at risk; and
- resilient and optimistic children and young people who receive family, community and Government assistance and support.

The following table outlines the Education and Training initiatives included in the 2002-03 Budget.

Table 6.2.1
Education and Training Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Reduction in Year 3 Class Sizes	DECS	1 247	3 018	3 572	3 660
High School Development	DECS	500	500	500	500
Laptops for Teachers Program	DECS	420	420	420	420
Schools IT Capacity Upgrade	DECS	118	203	279	235
Review of Counselling Services	DECS	100	0	0	0
IT Grant to Catholic Systematic Schools	DECS	250	250	250	250
Enhanced Indigenous Support Program	DECS	190	194	199	204
Inquiry into Education Funding	DECS	150	0	0	0
Students Pathways Initiatives	DECS	410	420	431	441
Review of School Reporting	DECS	70	0	0	0
Government School Education Council	DECS	50	50	50	50
Review into Careers Advice for Schools	DECS	100	0	0	0
Total Expenditure		**3 605**	**5 055**	**5 701**	**5 760**
Capital Initiatives					
Reduction in Year 3 Class Sizes	DECS	1 000			
Schools IT Capacity Upgrade	DECS	355	255	225	225
Total Capital		**1 355**	**255**	**225**	**225**

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

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

Reduction in Year 3 Class Sizes	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	1 247	3 018	3 572	3 660
Capital	1 000	0	0	0

This initiative expands the current reduction in class sizes program for years K-2 to cover year 3 classes (a maximum of twenty-one students). The reduction will occur progressively over the period from 2003 to 2004. Smaller class sizes facilitate better educational outcomes for primary students, particularly those with a range of challenging life circumstances.

High School Development	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	500	500	500	500

This initiative provides a high school resource team focussed on assisting high schools to plan educational programs develop engaging, relevant and inclusive curricula, and create structures that support and respond to the emerging needs of adolescents and their communities. Activities proposed for the high school development program include vocational education in Years 9 and 10, trial of middle school structures in Year 5 to 8 and Year 9 Exhibitions Program.

Laptops for Teachers Program	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	420	420	420	420

This initiative expands the current computers for teachers program and enables government schools to purchase a mix of desktop and laptop computers. This initiative provides schools and teachers with quality mobile computing options, enabling them to work seamlessly from a variety of locations, enhancing opportunities to develop relevant information technology skills and experiences.

Schools IT Capacity Upgrade	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	118	203	279	235
Capital	355	255	225	225

This initiative will enable a major upgrade of government schools IT infrastructure including the schools wide area network, security management arrangements and internet access as well as improved school administration systems. Students and teachers will have access to high quality, reliable and robust communications infrastructure, which will enable greater integration of information technology into the classroom.

Review of Counselling Services	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	100	0	0	0

This initiative will review the current arrangements for the provision of the school counselling services and provide a future plan which includes a range of strategies for the overall delivery of these critical services to schools.

IT Grant to Catholic Systemic Schools	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	250	250	250	250

This initiative will enable the expansion of information technology capabilities of Catholic systemic schools thus enhancing opportunities for teachers and students to develop relevant information technology skills and experiences.

Enhanced Indigenous Support Program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	190	194	199	204

This initiative will increase the skill level of staff working with indigenous young people to improve the home-school liaison for indigenous students. It addresses the gap in learning outcomes in literacy and numeracy between indigenous and non-indigenous students and will improve the learning outcomes and retention rates for indigenous children in the mainstream education system.

Inquiry into Education Funding	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	150	0	0	0

This initiative is to supplement funding provided in 2001-02 for the Inquiry into ACT education funding. The Inquiry will provide recommendations on ACT Government funding and resourcing arrangements for government and non-government schools based on the relative needs of students.

Students Pathways Initiatives	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	410	420	431	441

The Student Pathways initiative will focus on enhancing outcomes for students potentially at risk of not achieving satisfactory education and training outcomes. The initiative focuses on developing individual student pathways plans. It will also provide on-going support for student learning and transitions for potentially at risk students.

Review of School Reporting	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	70	0	0	0

This initiative will provide a broad review of schools' reporting with a view to improve reporting of student outcomes. The initiative will enhance parent-school partnerships through improvements in the provision of timely, useful and accurate information to parents/carers.

Government School Education Council	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	50	50	50	50

This initiative will provide support arrangements for the operation of the Government School Education Council (GSEC) created by Government as the peak community and stakeholder consultative forum for Government schooling. This will enable the GSEC to provide high quality strategic and policy advice to Government.

Review into Careers Advice for Schools	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	100	0	0	0

The initiative will review the current careers advisory arrangements and identify opportunities for enhancing the school to work transitions for students and strengthening links with vocational and educational initiatives in schools.

HEALTH 2002-03: $30.6m

Quality public health and disability services delivery is essential. The Government will focus on prevention, fostering a proactive and integrated approach to services. We will address the care of those with greatest need, providing support to those who may lack the confidence to seek help.

Access to safe affordable housing is a right of everyone in the community. Provision of affordable housing is a significant way in which we can address social disadvantage.

The outcomes of the Government will be:

- accessible health services through hospitals and the community;
- responsive programs and services for people within the community particularly the Indigenous community, older people, those with mental illness, substance abuse, disabilities and respite care needs;
- efficient and effective delivery of health, disability, housing and community services;
- collaborative medical research;
- accessible, safe and affordable housing; and
- community involvement in health, disability and housing issues and planning.

The following table outlines the Health initiatives included in the 2002-03 Budget.

Table 6.2.2
Health Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Establishment of the Canberra Medical School	DHCC	500	3 950	3 550	3 550
Pharmacothearapy Subsidy	DHCC	130	133	137	140
Indigenous youth alcohol and drug project	DHCC	170	175	179	185
Child and Adolescent Mental Health Services Enhancement Package	DHCC	466	478	490	503
CALCAM Adolescent Mental Health Day Program	DHCC	500	513	525	539
Respite Care	DHCC	1 000	1 020	1 041	1 062
Psychogeriatric Care	DHCC	300	307	315	323
Convalescent Care	DHCC	600	615	630	645
HACC Matching Funds	DHCC	629	629	629	629
Mental Illness Education ACT (MIEACT): Youth mental health education and literacy program	DHCC	85	87	89	92
Disability Services	DHCC	2 500	2 563	2 627	2 692
Synthetic Blood Products	DHCC	450	460	470	481
Nursing Payrise *	DHCC	11 791	13 083	13 679	13 857
Funding for Pressures at the Canberra Hospital *	DHCC	8 700	6 000	6 000	6 000
Expanded Haematology services	DHCC	250	255	260	265
Growth in Radiotherapy support services	DHCC	330	336	342	348
Extension of Canberra midwifery program	DHCC	100	102	104	106
Expansion of Hospice services	DHCC	76	78	79	81
Demand growth at Calvary Emergency Department	DHCC	300	306	312	318
Growth in throughput at The Canberra Hospital and Calvary Public Hospital	DHCC	1 264	1 289	1 315	1 341
Expansion of Older Persons' Mental Health Service	DHCC	322	330	338	347
Psychosocial support services for cancer clients	DHCC	155	159	163	139
Total Expenditure		**30 618**	**32 868**	**33 274**	**33 643**

Table 6.2.2 cont…
Health Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Capital Initiatives					
Establishment of the Canberra Medical School	DHCC	0	3 700	2 000	0
Total Capital Initiatives		**0**	**3 700**	**2 000**	**0**

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

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

Establishment of the Canberra Medical School	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses - Departmental	500	2 200	3 550	3 550
Expenses - Territorial	0	1 750	0	0
Capital Injection	0	3 700	2 000	0

This initiative provides for the ACT's contribution towards the establishment of the Canberra medical school.

The program will provide funding for specialist staffing positions to allow both increased research and training and high quality services for patients. These additional positions will support the teaching program of the Canberra Medical School. The program will support the continued development of the ACT as a centre of medical excellence.

Pharmacotherapy subsidy	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	130	133	137	140

This initiative provides for an increase in the payment provided to pharmacists who participate in the ACT methadone and other drug treatment schemes.

The program will provide an additional $5 per client per week for pharmacists who treat methadone and other drug treatment clients in community pharmacies. The program supports people with opiate dependency.

Indigenous youth alcohol and drug project	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	170	175	179	185

This initiative provides some indigenous specific detoxification beds with support from other service providers.

The program will provide culturally appropriate services for indigenous youth with alcohol and other drug issues.

Child and Adolescent Mental Health Services Enhancement Package	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	466	478	490	503

This initiative provides additional health professionals to increase the service capacity and intersectoral focus of the ACT Child and Adolescent Mental Health Service.

The program will provide appropriate diagnostic and treatment services for children and young people, and enhance early intervention and continuity of care. This will include stronger partnerships with other health and welfare agencies.

CALCAM Adolescent Mental Health Day Program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	500	513	525	539

This joint initiative between the ACT Child and Adolescent Mental Health Service and Calvary Health Care (CALCAM) provides a service for 12-18 year olds who require intensive mental health intervention.

The program will provide a transition between hospital and home, and services for those children and adolescents who cannot be managed in regular school but who do not require intensive overnight care. The result will reduce hospital admissions and provide more successful reintegration for young people experiencing mental illness.

Respite Care	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 000	1 020	1 041	1 062

This initiative provides for more respite care services for clients, families and carers covering aged care, disability and mental health sectors. Additional home and centre-based services will be provided.

Allocation of funding to respite services will be made following completion of an empirical study assessing respite care needs in the ACT.

Psychogeriatric Care	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	300	307	315	323

This initiative, which is partly funded from internal growth funds, will provide additional resources to enhance the capacity of existing residential facilities in the ACT to care for clients with dementia related challenging behaviours.

The program will provide training to increase staff skills in working with the elderly clients with challenging behaviours and will work closely with the expanded older person's mental health service.

This service will allow specialist care to be provided in the ACT and reduce the need for clients to travel interstate.

Convalescent Care	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	600	615	630	645

This initiative provides for a step down facility and services to assist the return home of patients with special needs after an acute hospital episode.

The program will improve the transition process from hospital to home and improve linkages between the acute and community sectors.

HACC Matching Funds	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	629	629	629	629

This initiative provides additional funding for the joint Commonwealth/ACT Home and Community Care Program.

The program will provide increased support services essential to the well being of the frail aged, and younger people with disabilities and their carers to assist their independence in the community.

Mental Illness Education ACT (MIEACT) -Youth mental health education and literacy program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	85	87	89	92

This initiative, which is funded from internal growth funds, provides a consumer and carer provided mental health education program, through education to high school, college students and community groups about the experience of living with and recovering from mental illness.

The program will provide 130 mental health sessions per annum to secondary schools, colleges and community based youth agencies.

The program will encourage positive attitudes in young people towards seeking help for mental health problems, resulting in the earlier intervention in mental illness. It will also promote community acceptance and reduce the stigma of mental illness.

Disability Services	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	2 500	2 563	2 627	2 692

This initiative provides additional services and support for people with disabilities and their families.

The funds will assist in addressing unmet need, particularly for services to meet the care and support needs of people with disabilities who have high and complex needs; and community support, including transitional support for young people leaving school who are unable to participate in employment activities.

The program will provide early diagnosis and assessment of autism, additional early intervention education programs for children with disabilities aged from 18 months to primary school age, including playgroup programs and early intervention education programs for children with complex delays and disabilities. It will also provide multidisciplinary therapy services to children in autism specific learning support classes in ACT Government primary schools.

The program will support the development of reform and service improvement in partnership with people with disabilities, their families, service providers and peak bodies and the development of new policies and directions arising out of the government response to the Board of Inquiry into Disability Services.

Synthetic Blood Products	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	450	460	470	481

This initiative provides for improved services and a safer, higher quality supply of blood and blood products through the development and implementation of national and local initiatives.

The program will provide the opportunity to further involve pro-active intervention strategies to enhance the safety of the blood supply at both the local and national level.

The program will support residents of the ACT who need to access blood and blood products and ensure they can access new and safer products.

Nursing Payrise	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	11 791	13 083	13 679	13 857

This initiative provides for the finalisation of the nursing enterprise bargaining agreements across The Canberra Hospital, ACT Community Care and Calvary Public Hospital.

This will support health services across the hospital and community sector by providing better pay for the nursing workforce to assist in attracting and retaining health professional staff.

This is in addition to funding provided in last years budget for the original Calvary Hospital nursing enterprise bargaining agreement.

Funding for Pressures at The Canberra Hospital	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	8 700	6 000	6 000	6 000

This initiative provides for recurrent and capital funding for The Canberra Hospital which will allow them to accommodate emerging funding pressures in order to continue to provide high quality hospital services to the community. It is the fulfilment of the Government's election promise to provide additional funding to TCH.

The program will provide for approximately 60 additional full time equivalent nurses, some additional inpatient and outpatient throughput.

The program will support additional nurses at TCH allowing additional study leave as well as more permanent staff to replace casual and agency staff. This will lead to higher quality patient care. The additional throughput funding will allow TCH to meet growing community demands for hospital services.

Expanded haematology services	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	250	255	260	265

This initiative, which is funded from internal growth funds, provides for additional haematologist services at The Canberra Hospital.

The program will provide comprehensive cancer services for patients from the ACT and region.

The program will support the treatment of additional patients in line with the demand for services which continues to grow as a result of the growth rate in cancer. This funding is a response by the Government, foreshadowed at the time of the election, to the provision of a range of excellent services for people with cancer in the Territory.

Growth in radiotherapy support services	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	330	336	342	348

This initiative, which is funded from internal growth funds, provides for additional radiotherapists and growth in the services of radiation specialists.

The program will provide additional radiotherapy services for patients from the ACT and surrounding regions.

The program will support a comprehensive cancer service in the ACT, well placed to meet the growing demand for services, which continues the Government's commitment to address staffing issues in critical areas of service provision in Canberra.

Extension of Canberra midwifery program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	100	102	104	106

This initiative, which is funded from internal growth funds, provides for an additional 60 patients to be supported by the midwifery program in 2002-03. This enhancement will respond to growing demand for midwifery led care and will support the ability of women in the ACT to choose from a range of care options during their pregnancy and at the time of giving birth, including the establishment of a home birthing service in the ACT.

Expansion of Hospice services	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	76	78	79	81

This initiative, which is funded from internal growth funds, provides for an expansion of services at Claire Holland House.

The program will expand the hospice capacity from 17 to 19 beds. This is the first expansion of hospice services since the establishment of the hospice in the ACT in 2000.

The program will support the growth in demand for hospice services and will allow the ACT to continue to provide a range of options to support people in need of palliative care services.

Demand growth at Calvary Emergency Department	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	300	306	312	318

This initiative, which is funded from internal growth funds, provides for additional staffing and resources to support the continuing increase in demand for services at the Calvary Emergency Department.

The program will provide continued high quality emergency services for people on the northside of Canberra, and support the ability of the Emergency Department to treat patients in clinically appropriate timeframes.

Growth in throughput at The Canberra Hospital and Calvary Public hospital	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 264	1 289	1 315	1 341

This initiative, which is funded from internal growth funds, provides for growth in medical and surgical inpatient services.

The program will provide both public hospitals with the ability to treat additional inpatients to meet the continued demand for growth in a range of services already provided in the hospitals.

The program will support the continued provision of a comprehensive range of specialty services, both medical and surgical, for the people of the ACT and region. The additional funding reflects the Government's commitment to support acute hospital services in the ACT.

Expansion of Older Persons' Mental Health Service	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	322	330	338	347

This initiative, which is funded from internal growth funds, provides for the expansion of the Older Persons' Mental Health Service through the employment of additional mental health clinicians.

The program will provide a comprehensive community based aged psychiatry service including clinical management, neuropsychological assessments and short-term psychotherapy.

Psychosocial support services for cancer clients	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	155	159	163	139

This initiative, which is funded from internal growth funds, provides additional psychosocial support services for people with cancer.

To meet the increasing number of people living with cancer, the program will support people newly diagnosed or waiting confirmation of a cancer diagnosis, people who are survivors of cancer and bereaved families.

PLANNING 2002-03: $2.5m

A strategic, integrated vision for the city is needed for a sustainable Canberra. The Government will consult and collaborate with Canberrans to develop this shared vision which involves a strategic planning framework for an attractive city. The outcomes of the Government will be:

- sustainable redevelopment within inner Canberra, particularly in the centre and on transport corridors;
- balanced land supply and use;
- sustainable transport systems;
- quality municipal services;
- an independent planning authority that works to protect the garden city/bush capital image of Canberra and has the confidence of the building industry and the community; and
- quality redevelopment design.

The following table outlines the Planning initiatives included in the 2002-03 Budget.

Table 6.2.3
Planning Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
PALM Planning Initiatives *	PALM	1 830	1 830	1 830	1 830
Strategic planning framework and strategic spatial plan for the ACT	PALM	350	270	135	70
Sustainable Transport - An integrated transport strategy for Canberra	PALM	300	0	0	0
Total Expenditure		**2 480**	**2 100**	**1 965**	**1 900**

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

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

PALM Planning Initiatives	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 830	1 830	1 830	1 830

The funding covers implementation of a number planning initiatives including establishment of an Independent Planning Authority; Community Advisory Panels; a secretariat for all Neighbourhood Planning Groups; master planning programs for neighbourhood plans and local centres, retention of third party appeal rights and establishment of a Planning Appeals Commission to replace the Administrative Appeals Tribunal.

Strategic planning framework and strategic spatial plan for the ACT	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	350	270	135	70

This initiative will provide for the development of the Canberra Spatial Plan, which will set out an integrated spatially-based framework for the future development of Canberra.

The Plan will inform other decision-making processes by setting a vision for the next 25-30 years, based on community expectations and concerns. It will be a flexible working document with a built-in review process, integrating other strategies of the Government, including economic and social plans.

Sustainable Transport – An intergrated transport strategy for Canberra	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	300	0	0	0

This initiative will provide for the development of a comprehensive transport strategy to serve the ACT to the year 2020, considering the infrastructure and service requirements of the ACT community.

The strategy will include public transport, new parking arrangements, bicycles, pedestrians, roads, travel demand management, transport regulation, intelligent transport systems, integrated investment assessment, and land use and transport integration.

COMMUNITY ENGAGEMENT AND SAFETY 2002-03: $9.8m

Community engagement and safety are major concerns of the Government and all Canberrans. The Government will promote Canberra as a safe place to live and work. The outcomes of the Government will be:

- a vibrant, diverse, safe and just community with high rates of community participation;
- the engagement of young people, women, older people and those from Indigenous and multicultural backgrounds in decision making;
- increased police capacity and responsiveness;
- a criminal justice system based on human rights principles which protects the community, supports victims, treats accused persons justly and provides offenders with the opportunity for rehabilitation and reintegration; and
- a strategic approach to addressing the impacts of drugs on the community.

The following table outlines the Community Engagement and Safety initiatives included in the 2002-03 Budget.

Table 6.2.4
Community Engagement and Safety Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Aboriginal and Torres Strait Islander Cultural Centre	CMD	120	123	126	129
Aboriginal and Torres Strait Islander Family Violence Prevention	CMD	60	120	123	126
Support for Community Language Schools	CMD	50	51	53	54
Support for Multicultural Community Radio	CMD	100	103	105	108
Youth InterACT	DECS	154	157	159	162
Bill of Rights	DJCS	89	0	0	0
Operational Costs of the Upgraded Periodic Detention Centre to a Remand Facility	DJCS	1 817	1 841	1 867	1 890
Ongoing Design and Construction of the ACT Remand Centre	DJCS	1 256	1 282	0	0
Victims of Crime	DJCS	3 300	0	0	0
Increase in Police Numbers	DJCS	678	1 260	1 938	1 938
Sentence Administration Board	DJCS	585	594	604	616
ACT Consumer Law Centre	DJCS	103	104	105	106
Upgrade of Emergency Services Communication System	DJCS	190	191	192	193
National Institute of the Arts	DUS	800	800	800	800
Arts - other initiatives	DUS	350	419	488	507
Arts Facilities - Repairs and Maintenance	DUS	160	160	160	160
Total Expenditure		**9 812**	**7 205**	**6 720**	**6 789**
Capital Initiatives					
Upgrade of Emergency Services Communication System	DJCS	750	0	0	0
Total Capital		**750**	**0**	**0**	**0**

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

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

Aboriginal and Torres Strait Islander Cultural Centre	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	120	123	126	129

This initiative will provide ongoing financial support for the management and operation of the centre. The Centre will provide a focus for the Aboriginal and Torres Strait Islander community in the ACT to celebrate the diversity and vibrancy of their cultures. The funding will be managed by a community organisation.

Aboriginal and Torres Strait Islander Family Violence Prevention	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	60	120	123	126

This initiative will enable the establishment of alternative approaches to intervention to assist Aboriginal and Torres Strait Islander families experiencing family violence. The initiative is consistent with recommendations from the Royal Commission into Aboriginal Deaths in Custody (RCIADIC) and will provide an alternative to incarceration.

A steering Committee will assist and advise the Government on the development and ongoing management of the initiative. The steering committee will also play a key role in managing the development and delivery of services. The committee members will include stakeholders from across the ACT and regional areas.

Support for Community Language Schools	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	50	51	53	54

Provision of a needs based grants program to assist the operation of community language schools in the ACT. This funding will complement programs and resources that Canberra's multicultural communities already devote to the learning of languages through community language schools.

In most cases, families pay fees for their children to attend community language schools. Volunteer teachers keep these schools operational and the schools have been struggling for some years to cover essential outlays such as rent, and teaching materials.

Community language schools play a vital role in assisting multicultural community groups to maintain their cultural identity and language, and to transmit these to their young people. As well as sustaining Canberra's cultural diversity, the schools are an important tool for addressing challenges of inter-generational conflict and alienation among young people of culturally diverse backgrounds. Multilingual Canberrans will also contribute significantly to the community's business opportunities.

Support for Multicultural Community Radio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	100	103	105	108

This initiative provides for grants to support multicultural community broadcasters and community radio stations to provide programs of interest on community radio stations in community languages.

There are about 50 multicultural community broadcasters producing regular programs on a volunteer basis on Community Radio 2XX and the Canberra Multicultural Service. The purpose of multicultural community broadcasting is both to assist with community cohesion and to ensure that Canberra’s non-English speaking community receives adequate information about a broad range of community services. Multicultural broadcasting is an essential source of information and cultural contact for people of diverse backgrounds particularly those who are house bound due to illness, disability or carer responsibilities.

Youth InterACT	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	154	157	159	162

This initiative will assist young people to participate in the Minister’s Youth Forum and provide advice in relation to the issues affecting young people. This will assist in strengthening the level of advice to government from young people, increasing participation by young people in the community and civic activities and providing the Minister’s Youth Forum with a mechanism for broad consultation.

Bill of Rights	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	89	0	0	0

This initiative establishes a committee to ascertain community views about a Bill or Charter of Rights for the ACT. The committee will examine various models existing in other jurisdictions and make recommendations to Government on whether to adopt a Bill or Charter for the ACT.

Operational Costs of the Upgraded Periodic Detention Centre to a Remand Facility	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	1 817	1 841	1 867	1 890

This initiative provides for additional custodial and program delivery staff to operate the upgraded facility at Symonston. The facility will provide for an additional capacity of 30 beds for remandees.

Ongoing Design and Construction of the ACT Remand Centre	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	1 256	1 282	0	0

This initiative continues the ACT Prison Office Project Team to work on issues related to proposals for an ACT Remand Centre.

Victims of Crime	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	3 300	0	0	0

This initiative makes provision for the possible outcome of litigation involving the *Victims of Crime (Financial Assistance) Amendment Act 1999.*

Increase in Police Numbers	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	678	1 260	1 938	1 938

This initiative provides for the establishment of 20 additional police officer positions over the next three years, in line with the Government's election commitment.

Sentence Administration Board	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	585	594	604	616

This initiative establishes the Sentence Administration Board, under the *Rehabilitation of Offenders (Interim) Act 2001*, and the replacement for the former Parole Board. The initiative also includes new measures to improve the effectiveness and efficiency of administering prison sentences, where non-parole periods have been set. It will also assist in increasing the recognition and role of victims in the criminal justice system.

ACT Consumer Law Centre	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	103	104	105	106

This initiative provides for the establishment of a Consumer Law Centre to assist consumers to assess their legal rights and contribute to general community awareness and understanding of consumer rights, including education initiatives and public comment.

Upgrade of Emergency Services Communications System	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	190	191	192	193
Capital Injection	750	0	0	0

This initiative provides funding for mobile data and automatic vehicle location equipment for ambulance and fire emergency response vehicles. The initiative also provides funding to commission a report on the current and future radio infrastructure requirements for the Emergency Service Bureau.

National Institute of the Arts	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	800	800	800	800

This initiative fulfils a commitment of the new Government to restore funding to the National Institute of the Arts which was removed by the previous government in 1998-99.

The National Institute of the Arts comprising the Canberra School of Music and the School of Art, will provide a range of services to the ACT community. These services will include a music education program in primary and secondary schools and colleges; a Public Concert Program; support for professional orchestral programs; subsidised use of Llewellyn Hall and rehearsal spaces by community music organisations; targeted subsidised fees for Open Art courses; and the provision of art and new media activities in public places.

Arts - other initiatives	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	350	419	488	507

This initiative will support innovative projects in the arts, including: through the further development of the "Cutting Edge" initiative; enhancing the key role of major local arts organisations in providing a range of arts and cultural programs; and presenting a new program of artworks in public places and community contexts.

Arts Facilities Repairs and Maintenance	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	160	160	160	160

For repairs and maintenance of ACT Government arts facilities, particularly heritage and older facilities to provide safe environments for arts workers and the wider community.

SUSTAINABILITY 2002-03: $17.2m

The Government is committed to achieving a balanced approach to meeting economic, social and environmental goals. We will preserve those things Canberrans love about the Territory and enhance our legacy to future generations. The outcomes of the Government will be:

- a sustainable community with a belief in fairness and equity, support for those in need and a respect for cultural heritage and the natural environment;
- social, economic and environmental initiatives that recognise the needs of all;
- a commitment to equity within and between generations;
- preserved biodiversiy and a protected and managed natural environment;
- prudent use of resources; and
- greater use of efficient, sustainable and low polluting energy sources.

The following table outlines the Sustainability initiatives included in the 2002-03 Budget.

Table 6.2.5
Sustainability Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Office of Sustainability **	CMD	375	381	388	394
ACTION Bus Replacement Program	DUS	400	5 600	3 600	3 600
ACTION Single Zone Fares	DUS	2 200	2 200	2 200	2 200
ACTION Base Funding **	DUS	4 071	5 261	4 209	3 936
Kerbside Recycling Contract **	DUS	1 334	1 334	1 334	1 334
Belconnen/Tuggeranong Parking	DUS	288	645	645	645
Waste Pricing Strategy (Dept)	DUS	320	320	320	320
Year 2003 State of the Environment Report	DUS	125	125	0	125
Eradication Program for Red Imported Fire Ant	DUS	264	264	116	117
Nature Conservation *	DUS	500	500	250	0
Solar Hot Water Rebate *	DUS	373	373	373	0
Expansion of Community Housing	DUS	150	150	450	450
Ainslie Villiage	DUS	500	500	200	200
Indigenous Housing - access and choices	DUS	350	350	350	350
Interim SACS payment **	DUS	98	99	101	102
SACS award *	DHCC	2 800	2 800	2 800	2 800
Youth Services in Northern and Western suburbs of Belconnen	DECS	151	133	134	136
Emergency Childcare Places in Occasional Care	DECS	103	105	108	110
Parentlink	DECS	100	103	105	108
SACS Award *	DECS	1 200	1 200	1 200	1 200
Substitute Care Demand Increase **	DECS	1 545	1 583	1 623	1 663
Total Expenditure		**17 247**	**24 026**	**20 506**	**19 790**
Revenue Initiatives					
Belconnen/Tuggeranong Parking	DUS	448	2 000	2 970	2 970
Waste Pricing Strategy (Dept)	DUS	320	320	320	320
Waste Pricing Strategy (Terr)	DUS	1 240	1 240	1 240	1 240
Total Revenue		**2 008**	**3 560**	**4 530**	**4 530**

Table 6.2.5 cont….
Sustainability Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Capital Initiatives					
Belconnen/Tuggeranong Parking	DUS	1 120	0	0	0
Total Capital		**1 120**			

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

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

Office of Sustainability	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	375	381	388	394

The office will have an across government role and will develop a sustainability policy framework which will assist in the assessments of proposals coming forward from departments and agencies, such as capital works, business support and assessing government purchasing against agreed sustainability criteria or parameters.

ACTION Bus Replacement Program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Capital Injection	400	5 600	3 600	3 600

This initiative will enable ACTION to progressively replace its ageing fleet as part of a rolling program with low floor, wheelchair accessible buses. The use of environmentally friendly fuels will be examined as part of the procurement process.

ACTION Single Zone Fares	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	2 200	2 200	2 200	2 200

This initiative provides for the conversion of the current zone based structure to a new, simpler "flat" fare structure for all bus passengers including students. This should encourage longer distance public transport commuters to use the system. The Government is committed to increasing the modal share of public transport to address pollution, greenhouse gas, congestion and sustainable development objectives.

ACTION Base Funding	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	4 071	5 261	4 209	3 936

This initiative reflects the additional current cost pressures that are being faced by ACTION. Major items include rising insurance premiums, the cost of purchasing spare parts from overseas, a new requirement to pay for bus registration and overall raising of the base funding to a sustainable level.

The reduced additional funding in the last two years reflects gains in efficiencies, that have been nominated in a consultant's report, and have been deemed achievable.

Kerbside Recycling Contract	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 334	1 334	1 334	1 334

This initiative will ensure the continuation of collection and processing services, at the current level, following the expiry of current domestic kerbside recycling collection contracts.

The new contracts include the provision of an updated Materials Recovery Facility (MRF) for the next seven years.

Belconnen and Tuggeranong Parking	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Revenue	448	2 000	2 970	2 970
Expenses	288	645	645	645
Capital Injection	1 120	0	0	0

The introduction of pay parking into Belconnen and Tuggeranong is an important part of the Government's transport strategy, which is designed to provide incentives to encourage transport through modes other than the private car. This complements single zone bus fares being introduced in ACTION.

This initiative is consistent with user pays principles and will make parking arrangements in Belconnen and Tuggeranong consistent with other major centres in the ACT. It also includes capital costs for parking equipment and signage.

Waste Pricing Strategy	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Revenue – Departmental	320	320	320	320
Revenue – Territorial	1 240	1 240	1 240	1 240
Expense - Departmental	320	320	320	320

This initiative relates to an updated pricing system that encourages reuse and recycling of waste products. The successful implementation of the updated strategy will occur through continued development of appropriate infrastructure to support recovery and recycling waste streams, community education programs, incentives to ensure waste is disposed correctly and the development of further waste reduction programs.

This initiative is consistent with the objectives of the No Waste by 2010 Waste Management Strategy, the ACT Greenhouse Strategy (1999) and the principles of sustainable development.

Year 2003 State of the Environment Reporting	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	125	125	0	125

This initiative provides for the preparation and production of the triennial ACT State of the Environment Report.

Reporting on the State of the ACT Environment is performed by the Commissioner for the Environment on a three yearly cycle. The next report is due for the period ending 30 June 2003.

Eradication Program for the Red Imported Fire Ant	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	264	264	116	117

This is to cover the Territory's contribution under the national Red Imported Fire Ant Eradication Program. A 5-year program to eradicate a Queensland outbreak has been agreed between all governments. The total ACT contribution for the 5 year period is $1.05m.

Nature Conservation	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	500	500	250	0

The funding provides extra resources in the ACT Parks and Conservation Service, developing an integrated nature conservation plan, implementation of strategic species and communities management and establishment of the Environment ACT Community Support and Education Program.

Solar Hot Water Rebate	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	373	373	373	0

The funding provides rebates for householders purchasing solar hot water heaters. The rebate will be between $750-$1,000 per household and will allow up to 1,500 Canberra households to install solar hot water heaters.

Expansion of Community Housing	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	150	150	450	450

The initiative is for innovative community housing initiatives in order to facilitate alternative models for the expansion of community housing and provide a greater range of affordable housing models in the community.

Ainslie Village	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	500	500	200	200

Funding has been allocated to meet additional repair and maintenance requirements for Ainslie Village and to facilitate implementation of recommendations from the review of Ainslie Village. This review has stated that the village should be transitioned to a mixed housing development, which provides for independent living options for SAAP clients and even more targeted use of SAAP services.

Indigenous Housing – Access and Choices	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	350	350	350	350

This initiative facilitates the development of an Indigenous community housing sector in the ACT to provide better access and wider housing choices for Indigenous peoples. The Indigenous community will have greater opportunities to decide the priorities and directions for their own lives. This commitment to self determination and working partnership was reaffirmed with the government signing a statement of Intent with the Aboriginal and Torres

Strait Islander Commission (ATSIC) which has lead to a regional agreement with ATSIC and the Queanbeyan regional council.

Interim SACS Payment	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	98	99	101	102

To assist the Community Sector in meeting increased costs associated with recent SACS award decisions by the Australian Industrial Relations Commission (AIRC), which will affect community sector organisations contracted by DUS to provide services. This is in addition to the $4m provided in Appropriation Act No. 2 to the Department of Education and Community Services and the Department of Health and Community Care. It relates to funding for the housing and environment sectors.

SACS Award	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	2 800	2 800	2 800	2 800

The Australian Industrial Relations Commission handed down a number of decisions relating to award rates applying to non-government service providers, including the Social and Community Services Award 2001 and the Community Service (Home Care Act) Award 1988.

This initiative will assist non-government organisations providing government funded services to meet these award increases. Funding allocations for 2002-03 to non-government agencies will be made following an independent assessment of the impact of the increases.

Youth Services in Northern and Western suburbs of Belconnen	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	151	133	134	136

This initiative will provide support, case management services and other activities to young people aged from 12 to 18 years old in the Northern and Western suburbs of Belconnen region. The initiative will supplement and strengthen service delivery to youth by aiming to reduce anti-social behaviour and prevent family breakdown through the provision of flexible and responsive services, including case management.

Emergency Childcare places in Occasional Care	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	103	105	108	110

This initiative will provide ten emergency child care places to assist the most vulnerable families within our community to access short term child-care in times of family emergencies or crisis. This initiative will complement services providing early intervention for families and children at risk.

ParentLink	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	100	103	105	108

This initiative provides connections for parents to a broad range of services such as delivering parenting advice and guidance to the needs of special groups, including parents of children with disabilities, working parents and grandparents. Parents are provided with increased opportunities to build confidence and enhance skills by linking parents with information, guidance and support services in the community.

SACS Award	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 200	1 200	1 200	1 200

The funding will assist the Community Sector to meet increased costs associated with recent SACS award decisions by the Australian Industrial Relations Commission (AIRC), which will affect community sector organisations contracted by DECS to provide community services.

Substitute Care Demand Increase	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 545	1 583	1 623	1 663

This provides for the significantly increasing costs in substitute care arising from increased demand for care, increased complexity of client needs and increased costs of court-ordered care plans.

ECONOMIC GROWTH 2002-03: $13.0m

Canberra is a place where business can flourish. The Government will actively foster a diversity of economic activity and development, taking a leadership role. The outcomes of the Government will be:

- an economic climate where creativity, innovation and entrepreneurship flourish;
- growth in the diversity of economic enterprises;
- greater opportunities for meaningful employment and for individuals to achieve a good standard of living;
- support for maintaining wages, working conditions and benefits and increasing productivity;
- support for centres of excellence, emerging enterprises and infrastructure projects to foster economic activity;
- reduced dependence on government activity; and
- facilitation of regional and overseas economic opportunities.

The following table outlines the Economic Growth initiatives included in the 2002-03 Budget.

Table 6.2.6
Economic Growth Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
ICT Centre of Excellence	CMD	10 300	600	1 100	1 500
Conversion of Business Gateway Site to MetaWizDom	CMD	461	215	220	226
Small Business Employment Ready	CMD	250	256	0	0
Economic White Paper *	CMD	250	0	0	0
Knowledge Fund *	CMD	1 500	3 000	3 000	3 000
Knowledge Based Economy (KBE) Board *	CMD	50	50	50	50
National Capital Education Tourism Project *	CMD	200	200	200	200
Total Expenditure		**13 011**	**4 321**	**4 570**	**4 976**

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

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

ICT Centre of Excellence	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	10 300	600	1 100	1 500

ACT Government support for the establishment of the ACT node of the National ICT Australia Centre of Excellence. This assistance will be provided through land (approximate value $10m), payroll tax exemptions estimated at $5m and up to $5m in direct assistance, in the period through to 2006-07. The ACT is a core partner of the National ICT Australia, which is a consortium of leading industry, Government and University partners.

Conversion of Business Gateway Site to MetaWizdom	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	461	215	220	226

The ACT Business Gateway (BG) site is a web-based resource (www.business.act.gov.au) for business in the ACT, in particular, small and micro businesses or companies expanding to the ACT from interstate or overseas. The ACT Business Licence Information Service (BLIS) is part of the BG, and the whole licensing service can be accessed on-line.

The initiative to redevelop the site in a Meta*Wizdom environment is part of a Whole-of-Government approach to both content management and hosting arrangements. The project will redesign the site, reduce its operating costs, improve its functionality and extend the life of the website.

Small Business Employment Ready	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	250	256	0	0

This initiative is designed to create jobs by identifying and enabling prospective employers to overcome barriers to employment and deal with the myriad of legislation, procedures and deadlines in complying with the law when taking on their first and subsequent employees.

Economic White Paper	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	250	0	0	0

This initiative will provide for the development of an Economic White Paper to assess and identify industry development opportunities for the Territory, and to confirm Canberra as a sustainable economic centre for business and industry investment.

Knowledge Fund	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	1 500	3 000	3 000	3 000

This funding demonstrates the Government's on-going commitment to a knowledge-based economy in the ACT. The Knowledge Fund will provide a strategic mix of grant and equity funding to enhance the creation, use and diffusion of knowledge in the ACT economy. The

Knowledge Fund will have a total budget of $6m in 2002-03, including the former R&D grants scheme as well as funding allocated in 2001-02.

Knowledge Based Economy (KBE) Board	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	50	50	50	50

This initiative provides for the operational costs of the Knowledge Based Economy Board, comprising representatives from the universities, other research establishments, the business sector, venture capitalists and government to provide advice on industry priorities and development.

National Capital Education Tourism Project	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	200	200	200	200

This initiative will continue support for the National Capital Education Tourism Project, enabling this innovative and successful program to continue attracting schools to visit Canberra and the ACT as part of their school curriculum.

Funding this project supports the Government's tourism plan encouraging innovation in developing tourism product development and marketing initiatives.

PUBLIC SERVICE CAPACITY 2002-03: $12.6m

Traditional public service values need to underpin the ACT Public Service. The Government will revitalise the Public Service, giving it the respect and confidence to undertake its vital role. The outcomes of the Government will be:

- a skilled, innovative and experienced Public Service;
- governance and accountability frameworks;
- improved accountability in budgeting and reporting;
- evidence based policy development; and
- recognition and reward for high achieving staff.

The following table outlines the Public Service Capacity initiatives included in the 2002-03 Budget.

Table 6.2.6
Public Service Capacity Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Management Infrastructure Review Project	CMD	589	2 109	1 746	1 746
Freedom of Information	CMD	98	99	100	102
Government Solicitor's Office increased workload	DJCS	264	266	272	275
Director of Public Prosecutions increased workload	DJCS	165	168	171	173
New Case Management System Server	DJCS	45	45	45	45
Government Solicitor Office's Replacement Practice Management System	DJCS	56	56	56	56
Replacement/Upgrade of Land Title Database (TARDIS)	DJCS	40	40	40	40
Strengthening Financial Management	DT	600	600	605	610
Fees for the ACT Government Procurement Board	DT	30	32	34	36
Insurance Policy Development and Coordination	DT	200	206	212	218
Whole of Government Oracle Government Financials Upgrade	DT	1 594	2 223	2 193	1 681
DUS Base Funding	DUS	2 000	1 800	1 500	1 300
Road Maintenance Funding	DUS	750	4 250	6 575	6 575
Canberra Connect-Base Funding	DUS	819	2 498	3 636	3 740
Acquisition of Enterprise Server	InTACT	165	774	1 184	1 384
Developing of Leasing, Asset and Billing System	InTACT	724	856	230	230
The Canberra Hospital LAN Equipment Replacement	InTACT	245	245	245	245
LAN Equipment Replacement	InTACT	635	635	635	760
Server Replacement Program	InTACT	367	367	367	367
Other application specific and standalone servers	InTACT	340	340	340	340
Information Security	InTACT	180	0	0	0
Storage Area Network (SAN) Storage	InTACT	0	0	0	200
Implementation of Data Communications Strategy	InTACT	148	698	819	911
Telephone Information Management System	InTACT	100	100	100	800
Voice Technology Upgrade Review	InTACT	300	0	0	0
Strategic Partnership Agreement Review	InTACT	600	0	0	0
Upgrade of Common Operating Environment (COE)	InTACT	400	0	0	0
Implementation of Amendments to the *Workers*	W'Cover	438	301	301	301

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Compensation Act 1951					
Infringement Notice Scheme	W'Cover	310	310	310	310
Regulation of the *Dangerous Goods Act 1975*	W'Cover	400	400	400	400
Total Expenditure		**12 602**	**19 418**	**22 116**	**22 845**
Capital Initiatives					
Management Infrastructure Review Project	CMD	6 893	935	0	0
New Case Management System Server	DJCS	47	0	0	0
Government Solicitor Office's Replacement Practice Management System	DJCS	280	0	0	0
Replacement/Upgrade of Land Title Database (TARDIS)	DJCS	200	0	0	0
Whole of Government Oracle Government Financials Upgrade	DT	5 287	0	0	0
Acquisition of Enterprise Server	InTACT	3 250	1 000	1 000	0
Storage Area Network (SAN) Storage	InTACT	0	0	0	2 000
Implementation of Data Communications Strategy	InTACT	2 920	0	0	0
Total Capital		**19 627**	**1 935**	**1 000**	**2 000**

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

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

Management Infrastructure Review Project	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	589	2 109	1 746	1 746
Capital Injections	6 893	935	0	0

Replacement of the current PERSPECT personnel and related payroll system which is expected to become an un-supported legacy system by mid 2003. The replacement system will provide a new generation human resource system providing payroll and other human resource functions to facilitate improvements in human resource management across the ACT Public Service.

Freedom of Information	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	98	99	100	102

Establishment of a senior position to manage the Chief Minister's Department and Treasury obligations under the *Freedom of Information Act 1989* (FOI) and other statutory reporting requirements, following the Auditor-General's report No 12, 2001 on *The Freedom of Information Act 1989.* The number of applications received by departments have increased by about fifty per cent during 2001-02.

Government Solicitor's Office Increased Workload	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	264	266	272	275

This initiative provides additional resources to address increased workloads that are being experienced within the Property and Commercial, and Litigation areas of the Government Solicitor's Office.

Director of Public Prosecutions Increased Workload	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	165	168	171	173

This initiative provides for additional prosecutorial resources to address a substantial increase in workloads. It will also assist in retaining and attracting experienced prosecutors.

New Case Management System Server	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	45	45	45	45
Capital Injection	47	0	0	0

This initiative replaces the obsolete hardware platform that currently supports the existing Case Management System in the ACT Courts and Tribunals. The initiative will purchase a new server and provide for its ongoing maintenance.

Government Solicitor Office's Replacement Practice Management System	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	56	56	56	56
Capital Injection	280	0	0	0

This initiative replaces the existing Law 3000 Practice Management System, which will be decommissioned by 31 December 2002. The system is an integral part of the Government Solicitor's Office. The replacement system will track all legal matters handled by the Office, the time keeping of solicitors, costing and invoicing, legal payments and workflow of all matters. The initiative also provides for the system's ongoing maintenance.

Replacement/Upgrade of Land Titles Database (TARDIS)	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	40	40	40	40
Capital Injection	200	0	0	0

This initiative replaces the land titles database, which currently comprises of software and hardware that is over 10 years old. The replacement system will reduce system failure risks, provide continuous and secure access to land titles records, and allow on-line payment and electronic lodgement of documentation.

Strengthening Financial Management	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	600	600	605	610

Additional resources required to enable implementation of recommendations made by the Auditor-General in regard to the strengthening of financial management and administrative processes within Treasury.

Fees for the ACT Government Procurement Board	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	30	32	34	36

Additional funding to meet the requirements of Remuneration Tribunal's rulings, to provide for the increase in annual fees paid to external members of the ACT Government Procurement Board.

Insurance Policy Development and Coordination	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	200	206	212	218

This proposal will develop an insurance policy capacity within Treasury to coordinate insurance policy issues across the range of insurance classes and across the ACT public sector. It would also be the focal point for the Government's involvement in national forums dealing with insurance reform. This is expected to be an important inter-governmental issue over the next few years.

The need for a stronger policy function and a more coordinated approach has emerged only recently. This follows the general tightening in the insurance market, the fallout from the events of 11 September 2001 which has seen the removal of terrorism insurance, the collapse of HIH, spiralling public liability premiums, lack of access to adequate insurance cover for some businesses and community organisations and the failure of at least one key provider of medical indemnity insurance.

Whole of Government Oracle Government Financials Upgrade	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	1 594	2 223	2 193	1 681
Capital Injection	5 287	0	0	0

This initiative provides for major version upgrade of Oracle Government Financials to version 11i.

Oracle Government Financials (OGF) is the Government's platform for the management of its financial data. Twelve agencies currently use OGF for financial services such as general ledger, accounts payable and accounts receivable. Agencies produce monthly and annual financial statements from this system. Treasury also uses OGF for the production of the Government's annual budget, audited financial statements and financial reporting to the Assembly.

The upgrade will maintain the integrity of the Territory's financial systems and provide a robust, reliable and auditable platform.

DUS Base Funding	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	2 000	1 800	1 500	1 300

This initiative represents an adjustment to the Comparative Pricing Framework adopted by the previous Government that identified potential operational efficiencies. This Government requires that the Department provides a requisite level of service, and to attain that level the Department requires service capacity.

Roads Maintenance Funding	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	750	4 250	6 575	6 575

This initiative provides for additional maintenance of road and stormwater assets, to ensure that the assets are maintained in the long term. The need for the funding was identified in a strategic review of asset management across the ACT undertaken between 1999 and 2001.

Canberra Connect – Base Funding	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	819	2 498	3 636	3 740

This initiative provides a base funding adjustment to Canberra Connect. Canberra Connect was established in March 2001 with initial funding provided in the 2001-02 Budget. The impact of this initiative will enable Canberra Connect to continue to deliver a range of information and services to citizens and businesses of the ACT.

Acquisition of Enterprise Server	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	165	774	1 184	1 384
Capital Injection	3 250	1 000	1 000	0

This initiative provides a Unix based hardware platform to host the Whole of Government software applications and has the capacity to expand and accommodate future applications. This will also replace the two current processors that have reached end-of-life.

Development of Leasing, Asset and Billing System	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	724	856	230	230

This initiative enables InTACT to design, develop and implement a fully integrated management and billing system for leased IT assets and the implementation of an alternative IT equipment procurement tracking system. This information system will assist InTACT and ACT Government agencies in tracking IT leases and assets, raising and confirming billing information, and providing information in support of asset replacement scheduling.

The Canberra Hospital LAN Equipment Replacement	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	245	245	245	245

This initiative will allow for the upgrading, replacement and rationalisation of the support equipment for the Canberra Hospital Local Area Network (LAN) that has reached its end-of-life.

LAN Equipment Replacement	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	635	635	635	760

This initiative enables the upgrading, replacement and rationalisation of Local Area Network (LAN) network infrastructure across ACT Government that has reached its end-of-life.

Server Replacement Program	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	367	367	367	367

This initiative will allow the upgrading, replacement and rationalisation of major servers on the Whole of Government infrastructure that have reached end-of-life.

Other Application Specific and Stand Alone Servers	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	340	340	340	340

This initiative allows for the upgrading, replacement and rationalisation of other application servers and stand alone servers that have reached end-of-life.

Information Security	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	180	0	0	0

This initiative will enable the development of an information security plan that will take into account the strategic architecture of the network. The objective of the initiative is to ensure that essential security requirements and business continuity planning for ACT Government data holdings are fully met.

Storage Area Network (SAN) Storage	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	0	0	0	200
Capital Injection	0	0	0	2 000

This initiative will upgrade the current SAN storage facility to cope with additional data storage requirements.

Implementation of Data Communications Strategy	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	148	698	819	911
Capital Injection	2 920	0	0	0

This initiative allows for the replacement of the current data services facilities with a Regional Node Wide Area Network based on the Commonwealth Agencies ICON Network. This will replace the current facility with a robust Regional Node Wide Area Network that will increase performance and capacity and enable operational and cost efficiencies to be achieved.

Telephone Information Management System	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	100	100	100	800

This initiative enables InTACT to acquire an existing Voice Services Billing and Job Scheduling System and to provide maintenance of the system pending the acquisition of a new system in the longer term. The current provider of the system will discontinue this line of business from December 2002. It will be necessary for InTACT to be able to continue to use and maintain this product as a temporary measure until an alternative system can be found.

Voice Technology Upgrade Review	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	300	0	0	0

This initiative will enable InTACT to review the services, facilities and costs associated with the existing Voice Services contract. This review will establish pricing and service benchmarks to ensure that the ACT Government is obtaining value for money under the voice service arrangements.

Strategic Partnership Agreement Review	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	600	0	0	0

This initiative will enable InTACT to review its IT strategic partnership arrangements that are scheduled to expire in the second half of 2002. The review will establish the best model for future partnership arrangements that provides value for money and ensures that the ACT Government infrastructure is satisfactorily maintained and customer requirements met.

Upgrade of Common Operating Environment (COE)	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	400	0	0	0

This initiative will enable the conversion and/or upgrade of existing business applications to the new COE 2000. This will ensure that the ACT Government is in a position to take advantage of business applications that provide the best possible solution and services to its customers in the new COE 2000.

Implementation of amendments to the ***Workers Compensation Act 1951***	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	438	301	301	301

This initiative provides for the implementation of amendments to the *Workers Compensation Act 1951*.

The amendments shift the focus of the legislation from entitlements to injury management and rehabilitation.

The amended legislation will:

- increase the number of workers covered by the legislation;
- increase the number of employers covered by the legislation (including householders);
- increase compliance requirements on the employer, employee and insurer to rehabilitation plans;
- introduce a new benefits structure; and
- introduce regulation of providers including insurers, medical and legal practitioners, rehabilitation specialists, and insurance brokers.

Infringement Notice Scheme	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	310	310	310	310

This initiative provides for implementation of an Infringement Notice Scheme following amendments to the *Occupational Health and Safety Act 1951*. The scheme enables occupational health and safety inspectors to impose 'on-the-spot' fines for certain breaches of the Act.

The initiative will support the Government's commitment to a safe and healthy workplace environment through complementing the existing range of enforcement tools that improve safety and focuses on the reduction of injuries and death.

Regulation of the *Dangerous Goods Act 1975*	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenses	400	400	400	400

This initiative provides for increased legal and security costs associated with significant non-compliance and increases in breach of the *Dangerous Goods Act 1975.*

OTHER INITIATIVES 2002-03: $4.6m

The following table outlines other initiatives included in the 2002-03 Budget.

Table 6.2.7
Other Initiatives

	Portfolio	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000
Expenditure Initiatives					
Manuka Oval Operating Subsidy	CMD	162	90	90	90
Replacement Funding for Fire Protection Services	DJCS	4 100	4 203	4 308	4 416
Red Light/Speed Cameras	DUS	300	279	268	252
Total Expenditure		**4 562**	**4 572**	**4 666**	**4 758**
Revenue Initiatives					
Red Light/Speed Cameras	DUS	1 100	1 000	900	900
Motor Vehicle Registration	DUS	3 917	4 818	4 938	5 061
Total Revenue		**5 017**	**5 818**	**5 838**	**5 961**
Capital Initiatives					
Kingston Foreshore Development Authority	DT	6 600			
Total Capital		**6 600**			

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

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

Manuka Oval Operating Subsidy	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Expenses	162	90	90	90

This initiative provides for the forecast operational subsidy requirement for the management of Manuka Oval and to maintain the effective operations of Manuka Oval as a significant community asset.

Replacement Funding for Fire Protection Services	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Revenue	-4 100	-4 203	-4 308	-4 416

This initiative reflects a dispute over the Commonwealth’s contribution towards the cost of fire protection services for Commonwealth infrastructure in the ACT. The initiative funds the shortfall between the Commonwealth’s share of costs and their current offer of $1.9m. Negotiations are continuing.

Red Light/ Speed Cameras	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Revenue	1 100	1 000	900	900
Expenses	300	279	268	252

This initiative provides more resources to the traffic camera office to allow for the processing of infringements within statutory timeframes. The increase in transactions has arisen from the recent installation of six additional red light and speed cameras. The estimated increased revenue, expected from a full year impact of these cameras is being brought to account.

Motor Vehicle Registration	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Revenue	3 917	4 818	4 938	5 061

Registration fees for private and business motor vehicles will be increased to align with the registration fees charged in NSW.

Kingston Foreshore Development Authority	2002-03 $’000	2003-04 $’000	2004-05 $’000	2005-06 $’000
Capital Injection	6 600	0	0	0

In 2002-03 the Kingston Foreshore Development Authority will undertake the servicing of Sites 4 and 7, the construction of the Eco Pond, bring Site 7 to the market and commence construction of Common Parklands.

In accordance with the ACT Government Land Release Program the Kingston Foreshore is currently to provide an average of 170 medium density dwellings per annum.