

6.1 SUMMARY OF INITIATIVES

The 2003-04 Budget allows for initiatives totalling \$43.766m. This includes \$31.638m of recurrent funded initiatives and \$12.128m of capital funded initiatives. This demonstrates the level of additional investment made into the community in the 2003-04 Budget.

Table 6.1.1 provides a summary of these initiatives by theme and by portfolio.

**Table 6.1.1
Initiatives**

Recurrent Initiatives	Portfolio	2002-03	2003-04	2004-05	2005-06	2006-07
		Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000
Bushfire Initiatives						
Demolition Material Disposal Facility – Site Closure	DUS	0	150	0	0	0
Free Plant Issue	DUS	25	75	100	0	0
Removal of Pines and Casuarinas	DUS	210	600	0	0	0
Fire Fuel Management - Accelerated Works	DUS	250	500	250	250	0
Re-greening Fire Affected Areas (CUPP)	DUS	659	2 600	1 455	51	0
Replacement of Gutters, Footpaths and Associated Works	DUS	0	100	400	0	0
Rural Road Verges and Fire Fuel Management Plan	DUS	0	150	150	150	150
Bushfire Recovery Program - ACT Heritage Places	DUS	100	200	0	0	0
Bushfire Memorial	DUS	0	25	0	0	0
Increase Bushfire Fuel Management Planning Resources	DUS	0	80	0	0	0
Weed Suppression	DUS	50	250	300	300	0
Spatial Data Acquisition – Interpretation of Recovery Plans	DUS	0	130	40	40	40
Fire Suppression Trails and Walking Tracks	DUS	100	700	700	600	0
Completion of Recreation Recovery Strategy	DUS	0	100	30	0	0
Rural Assistance Recovery Program	DUS	170	150	0	0	0
Community Engagement in Restoration of Murrumbidgee	DUS	100	200	100	0	0
Landslip Rectification	DUS	300	200	0	0	0
Removal of Trees and Debris from Road Verges	DUS	1 500	0	0	0	0
Replacement of Garbage and Recycling Bins	DUS	80	0	0	0	0
Immediate Response	DUS	1 315	0	0	0	0
Waste Disposal	DUS	740	0	0	0	0
Restoration Works	DUS	998	0	0	0	0
Reconstruction and Assessment	DUS	369	0	0	0	0
Immediate Response	Forests	35	0	0	0	0
Cleanup of Burnt Trees and Duffy	Forests	300	0	0	0	0
Aerial Grass Seeding in Burnt Areas	Forests	330	0	0	0	0
Development Application Processing in Response to Canberra Bushfires	APLA	0	215	0	0	0
Bushfire Business Assistance Package - Grant Component	CMD	270	30	0	0	0
Bushfire Business Assistance Package - Interest Subsidy	CMD	65	189	189	189	189
Bushfire Recovery Taskforce Secretariat	CMD	2 871	1 600	0	0	0
Recovery Centre	CMD	1 054	2 000	0	0	0
Study into Non - Urban Bushfire Affected Areas	CMD	250	250	0	0	0

Recurrent Initiatives	Portfolio	2002-03	2003-04	2004-05	2005-06	2006-07
		Estimate	Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000	\$'000
Inquiry into the Operational Response to the January 2003 bushfires	CMD	400	100	0	0	0
Project Management – Site Clean up	CMD	980	0	0	0	0
Uninsured Property Clean up	CMD	500	0	0	0	0
Insured Property Clean up	CMD	1 750	0	0	0	0
CTEC Marketing Campaign	CMD	100	0	0	0	0
Counselling Services	HLTH	723	250	0	0	0
Bushfire Coronial Inquest	JCS	150	1 500	0	0	0
Community Fire Units Trial	JCS		100	0	0	0
Immediate Response (including estimate)	JCS	3 783				
Enhancement of the Student Transport Program (Bushfire)	DDHCS	22	22	0	0	0
Evacuation and Recovery Centres	DDHCS	40	0	0	0	0
Counselling and Outreach Services	DDHCS	100	0	0	0	0
Destroyed Disability Group House	DDHCS	65	0	0	0	0
Emergency Assistance	DEYFS	150	0	0	0	0
Bushfire Relief	DEYFS	1 000	0	0	0	0
Emergency Short-Term Accommodation	DEYFS	36	0	0	0	0
Financial Assistance Grants	DEYFS	2 245	0	0	0	0
Evacuation and Recovery Centres	DEYFS	204	0	0	0	0
Repairs and Maintenance	DEYFS	45	0	0	0	0
St Vincent de Paul clothing vouchers etc.	DEYFS	310	0	0	0	0
Department of Human Services - VIC assistance	DEYFS	120	0	0	0	0
Department of Community Services - NSW assistance	DEYFS	150	0	0	0	0
Lifeline Counsellors	DEYFS	20	0	0	0	0
Emergency Accommodation	DEYFS	84	0	0	0	0
Emergency Food Supplies	DEYFS	41	0	0	0	0
Bushfire Recovery Donation	DT	100	0	0	0	0
Total Bushfire Initiatives		25 259	12 466	3 714	1 580	379
Initiatives						
Monash Awards	CMD		0	166	166	0
Information Management	CMD		0	495	502	508
Fostering Development of Small and Medium Business	CMD		270	212	217	223
Partners Canberra	CMD		364	304	317	327
Addressing Elder Abuse	CMD		100	102	104	105
Volunteering ACT	CMD		50	50	50	0
Council of Education Export	CMD		150	150	150	150
Australian Football League	CMD		250	250	250	0
Enhanced Whole of Government Communications	CMD		250	260	270	270
Response to Homelessness	DDHCS		2 400	3 093	3 890	3 987
Maintaining Essential Community Facilities	DDHCS		0	250	325	325
Building A Single Therapy Service	DDHCS		460	615	615	615
Addressing Individual Support Needs of People with a Disability	DDHCS		600	800	1 000	1 500
Student Transport Program	DDHCS		40	0	0	0
Introduction of Lift Fee for Wheelchair Accessible Taxis	DDHCS		148	159	171	183
Electricity Concession – Impact of Full Retail Contestability	DDHCS		245	251	256	262

Recurrent Initiatives	Portfolio	2002-03	2003-04	2004-05	2005-06	2006-07
		Estimate	Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000	\$'000
SACS Award	DDHCS		480	480	480	480
RecLINK Program for at Risk Youth	DEYFS		231	237	243	249
Strengthening statutory response to Children and Young People at Risk of Abuse and Neglect	DEYFS		500	513	526	539
SACS Award	DEYFS		360	360	360	360
Introduction of On Street Pay Parking in Barton	DUS		49	75	75	75
Introduction of On street Pay Parking in Barton (Rev)	DUS		-75	-315	-315	-315
Reform of Taxi and Hire Car Licences	DUS		1 461	1 014	898	796
Reform of Taxi and Hire Car Licences (Rev)	DUS		-1 618	-1 184	-1 084	-997
Sustainable Transport Strategy Implementation	DUS		90	0	0	0
Contemporary Glass Centre Specialist Advice	DUS		45	45	0	0
Growth of the City - CUPP	DUS		250	250	250	250
Swimming Pool Management Contracts	DUS		271	246	246	246
Wood Heater Subsidy Scheme	DUS		100	200	0	0
Stage 2 of the Environmental Protection Authority Review	DUS		300	150	150	150
ICRC Water and Sewerage Charges	DUS		75	0	0	0
Extension of Bus Services in Gungahlin	DUS		737	742	748	755
Enhance Management of Endangered Grassy Woodlands and Other Woodlands	DUS		640	523	338	170
National Travel Behaviour Change Program	APLA		0	202	218	96
Canberra Spatial Plan Implementation (Land Capability and Suitability)	APLA		420	0	0	0
Central Area Strategic Plan	APLA		150	350	500	500
Sustainable Transport Strategy Implementation	APLA		470	0	0	0
Land Estates Planning – Increase Land Release Capacity	APLA		800	600	0	0
Gungahlin Outreach	HLTH		400	410	420	431
Calvary Link	HLTH		80	82	84	86
Drug and Alcohol/Mental Health Worker	HLTH		80	82	84	86
Forensic – Court Liaison	HLTH		80	82	84	86
Expanded Community Teams	HLTH		400	410	420	451
Discharge Planner	HLTH		80	82	84	86
Supported Accommodation	HLTH		240	246	252	258
Clinical Data Management	HLTH		55	81	107	111
Support for Carers	HLTH		35	35	35	35
Dental Adult Waiting List Reduction	HLTH		500	513	526	539
Implementation of Drug Taskforce Recommendations	HLTH		250	263	276	289
Elective Surgery	HLTH		2 000	2 050	2 101	2 154
Corrections Health	HLTH		310	318	326	334
Cost of Pharmaceutical Growth	HLTH		250	258	266	274
Cost of Surgical Implants	HLTH		250	258	266	274
Change to Blood Sharing Arrangements	HLTH		500	1 000	1 500	2 000
HACC	HLTH		700	700	700	700
Renal Growth	HLTH		300	304	308	312
Emergency Department Growth	HLTH		420	430	441	452
Home Enteral Nutrition	HLTH		100	103	106	109
Increased Throughput	HLTH		1 800	1 845	1 891	1 938
Additional Registrars	HLTH		300	308	316	324
After Hours Ultrasound Service at Calvary	HLTH		100	103	106	109
Price Pressures	HLTH		980	1 007	1 035	1 064

Recurrent Initiatives	Portfolio	2002-03	2003-04	2004-05	2005-06	2006-07
		Estimate	Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000	\$'000
SACS Award	HLTH		660	660	660	660
Growth Funds	HLTH		7 963	7 963	7 963	7 963
Mediation Service in the Administrative Appeals Tribunal	JCS		348	354	360	366
Resources for Proposed Human Rights Legislation	JCS		200	204	208	212
Sexual Offences Response Program	JCS		90	0	0	0
Sexual Offences Response Program - AFP	JCS		90	0	0	0
Custodial Resources	JCS		750	761	773	785
Ambulance Work Value Case	JCS		542	549	556	563
Retail Sale of Fireworks	JCS		75	154	158	162
Indigenous Official Visitor	JCS		35	36	37	38
Security Coordinator	JCS		195	0	0	0
Buyback of Prohibited Handguns	JCS		425	0	0	0
Computer Aided Dispatch	JCS		58	59	61	62
Destruction of Confiscated Fireworks	W/Cover		345	0	0	0
Total Other Initiatives			33 049	33 355	34 426	35 122
\$27m Commitment to Education						
Counselling Services in ACT Government Schools	DEYFS		215	649	880	884
Curriculum Renewal Project	DEYFS		538	663	630	460
Career Education Support Service	DEYFS		384	461	472	484
Additional Funding for Non Government Schooling Sector	DEYFS		370	379	388	398
School Equity Fund	DEYFS		75	147	151	159
School Excellence Initiative	DEYFS		150	102	105	107
Additional Funding for Preschools	DEYFS		125	254	260	267
Total			1 857	2 655	2 886	2 759
TOTAL EXPENDITURE INITIATIVES			47 372	39 724	38 892	38 260
Revenue Initiatives						
Concession on corporate reconstruction			1 100	1 128	1 156	1 185
Gambling Tax			3 200	1 200	1 200	1 200
Loan Security on commercial borrowers			500	513	525	538
Fire Reconstruction Levy			5 390	5 340	0	0
Fire Reconstruction Levy (expense)			-390	-340	-340	0
Rate of Duty on transfer of business assets over \$1m			1 700	1 743	1 786	1 831
Parking space levy			0	2 500	2 500	2 500
Continuous Registration			250	500	500	500
Water Abstraction Charge			3 207	6 106	9 070	9 070
Fees for Regulatory Services			353	362	371	380
Parking and Traffic Penalties			424	435	447	457
TOTAL REVENUE INITIATIVES			15 734	19 487	17 215	17 661
TOTAL RECURRENT INITIATIVES			31 638	20 237	21 677	20 599

As well as recurrent initiatives for the community capital initiatives in addition to the government's capital works program have been provided for in the 2003-04 Budget. Table 6.1.2 outlines capital initiatives which contribute to an enhanced dividend to the community.

**Table 6.1.2
Initiatives Capital**

Initiatives – Capital	Portfolio	2002 03	2003 04	2004 05	2005 06	2006 07
		Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000
Bushfire Initiatives						
Bushfire Memorial	DUS	0	160	0	0	0
Replacement of Rural Properties	Housing	4 400	4 400	0	0	0
Cotter Bridge (Capital Works Program)	DUS	0	100	0	0	0
Disability Group House	DDHCS	35	0	0	0	0
Total Bushfire Initiatives		4 435	4 660	0	0	0
Initiatives						
Convention Centre Scoping	CMD		250	0	0	0
Upgrade of Mobile Library Services	DUS		160	0	0	0
Introduction of On Street Pay Parking in Barton	DUS		470	0	0	0
Sustainable Transport Strategy Implementation	DUS		320	0	0	0
Sustainable Transport Strategy Implementation	APLA		40	0	0	0
New Case Management System	JCS		996	0	0	0
Electronic Voting	JCS		70	80	0	0
Upgrade of Emergency Services Communications System	JCS		312	8 613	11 023	3 720
Computer Aided Dispatch	JCS		2 100	0	0	0
Community Housing – Affordable Housing	Housing		3 000	0	0	0
Total Other Initiatives			7 718	8 693	11 023	3 720
Total Capital Initiatives			12 378	8 693	11 023	3 720