

6.1 SUMMARY OF INITIATIVES

The 2004-05 Budget allows for initiatives totalling \$95.964m. This includes \$74.707m of recurrent funded initiatives, \$10.887m agency funded initiatives and \$10.370m of revenue proposals. Also included is \$22.687m of capital funded initiatives. This demonstrates the level of additional investment made into the community in the 2004-05 Budget.

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

**Table 6.1.1
Initiatives**

Recurrent Initiatives	Portfolio	2004-05	2005-06	2006-07	2007-08
		Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000
Initiatives					
Promoting Healthy Students	DEYFS	232	244	246	217
Non Government Schools ICT	DEYFS	600	615	630	646
College Health Coordinators	DEYFS	76	155	159	163
Indigenous Student Support	DEYFS	295	440	450	461
Enhanced Capacity for Students with a Disability	DEYFS	1 000	1 062	1 128	1 198
Improve the Condition of School Facilities	DEYFS	1 000	1 025	1 051	1 077
Broadband Connection for Non-Government Schools	DEYFS	200	0	0	0
Student Digital Passkey	DEYFS	273	113	104	0
Schools' Website Enhancement	DEYFS	209	0	0	0
Technical Support for Student Computing	DEYFS	908	1 055	1 076	1 099
Schools' ICT Infrastructure	DEYFS	495	1 013	1 037	1 062
Supporting Children at Risk	3 rd Approp DEYFS	2 845	2 891	2 938	2 938
Supporting Children at Risk	DEYFS	6 152	6 306	6 464	6 674
Supporting Youth Justice Clients	DEYFS	450	461	473	485
Increased Funding for Youth at Risk	DEYFS	640	656	672	689
Increased Payments to Foster Carers	DEYFS	350	359	368	377
Indigenous Family Support Service in North Canberra	DEYFS	75	77	79	81
Messengers Program	DEYFS	114	117	120	123
Indigenous Early Childhood Support	DEYFS	214	216	218	220
Indigenous Foster Care	DEYFS	63	127	130	133
Training Pathway Guarantee	DEYFS	300	408	416	425
Skilling ACT	DEYFS	2 000	2 000	2 000	2 000
Reduced Casual Teaching in CIT	DEYFS	390	395	400	405
Intensive Care and Treatment Program for People at Risk	DDHCS	0	717	1 242	1 267
Addressing Unmet Need for People with Disabilities	DDHCS	1 250	1 500	1 500	1 500
Autism Assessment and Support Services	DDHCS	318	430	437	445
Continuation of the Canberra Emergency Accommodation Service (CEAS)	DDHCS	381	392	405	417
Carer Recognition and supporting ATSI	DDHCS	200	205	210	215

Recurrent Initiatives	Portfolio	2004-05 Estimate \$'000	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000
Carers					
Emergency Relief	DDHCS	150	153	156	159
Transport Initiatives for People with Disabilities	DDHCS	120	123	125	127
Introduction of a new Energy Concession	DDHCS	740	905	977	1 001
General Rates Concession	DDHCS	305	313	320	328
Special Needs Support for Clients with Complex Behaviours	2 nd Approp DDHCS	662	674	687	687
Transport Initiatives for People with Disabilities	3 rd Approp DDHCS	241	247	254	260
Increase in Costs for Relief Disability Support Staff	3 rd Approp DDHCS	626	642	658	675
Concession Payments for Electricity, Water and Sewerage Charges	3 rd Approp DDHCS	326	334	343	351
Aboriginal and Torres Strait Islander Peoples Hearing Health Program	ACT Health	200	205	210	215
Dual Diagnosis	ACT Health	140	144	147	151
Aboriginal Midwifery Access Program	ACT Health	191	196	201	205
Newborn Hearing Screening Program	ACT Health	201	131	134	136
Childhood Obesity Measures	ACT Health	207	622	630	595
Increased General Surgery	ACT Health	3 225	4 500	4 600	4 700
Reduce Waiting times for Cataract and Joint Replacement	ACT Health	1 000	1 025	1 051	1 077
Ensuring the Viability of Men's Link	ACT Health	100	103	105	108
Practice Nurse for the Junction	ACT Health	91	68	70	72
Strategy for Radiation Therapists	ACT Health	102	103	105	106
Breast Care Nurse Positions	ACT Health	160	162	165	167
Strategy for Pharmacists	ACT Health	95	97	98	99
Intensive Care Unit Beds	ACT Health	2 767	2 787	2 797	3 017
Peak Winter Demand for Hospital Services	ACT Health	300	310	320	330
Identify and Implement School Alcohol and Drug Education Programs	ACT Health	100	150	154	158
Develop Protocols for a Collaborative Approach to Case Management	ACT Health	100	103	105	108
Improved Enforcement of Tobacco Legislation	ACT Health	150	155	166	171
Residential Aged Care Liaison Nurse	ACT Health	32	100	103	106
Home and Community Care (HACC)	ACT Health	846	846	846	846
Corrections Health Program	ACT Health	198	202	207	212
Suicide Prevention Initiatives	ACT Health	365	328	336	344
Sub-Acute Facility – recurrent funding	ACT Health	400	3 903	8 167	9 743
Home Based Oxygen Scheme	ACT Health	145	149	152	156
Community Based Forensic Mental Health Team	ACT Health	300	308	315	323
Implement 2004 Greenhouse Strategy	DUS	300	300	300	300
Threatened Species Recovery	DUS	140	144	147	151
Indigenous Employment Opportunities	DUS	145	175	180	185
Improved Catchment Management	DUS	500	103	105	108
Riparian Habitat Recovery – Greening	DUS	318	318	318	0

Recurrent Initiatives	Portfolio	2004-05 Estimate \$'000	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000
Australia Project					
Fire Fuel Management	DUS	500	500	500	500
Natural Resource Management	DUS	300	800	1 300	1 800
Maintenance of Phillip Oval	DUS	80	80	80	80
Urban Tree Safety	DUS	250	250	250	250
Powerhouse Glass Centre Operating Costs	DUS	85	400	580	571
Visual Arts – Matching Commonwealth Funding	DUS	60	90	110	120
ACT Arts Funding Program	DUS	390	450	560	650
Integrated Document Management System Second Pilot (IDMS)	DUS	450	500	580	580
Growth of the City Maintenance Costs - CUPP	DUS	250	250	250	250
Growth in the City – ACT NOWaste	DUS	133	133	133	133
Additional Peak and Feeder ACTION Services	DUS	1 114	1 142	1 171	1 200
Rapid Response Teams and Rapid Access Equipment	2 nd Approp DUS	767	773	781	787
Fire Management Unit (FMU)	2 nd Approp DUS	123	126	129	132
Repair and Replace Fire Damaged Fencing	3 rd Approp DUS	1 315	0	0	0
Implementation of Water Resources Strategy	3 rd Approp DUS	2 071	2 428	1 940	1 979
Tidbinbilla Nature Reserve – Preliminary and Design Projects	3 rd Approp DUS	198	98	0	0
Cotter Precinct – Preliminary and Design Projects	3 rd Approp DUS	98	98	0	0
Canberra Spatial Plan Implementation	ACTPLA	1 000	500	500	0
Reform of Planning and Land System	ACTPLA	250	100	0	0
Management of Unleased Territory Land	2 nd Approp ACTPLA	153	156	160	0
Electoral Services	JACS	90	13	14	14
Implementation of ACT Human Rights Act	JACS	252	253	254	255
Aboriginal Justice Centre	JACS	352	354	355	357
Restorative Justice Unit	JACS	432	573	580	588
Security Planning and Coordination Unit	JACS	267	269	271	273
AFP – Increased Police Numbers	JACS	1 100	2 200	2 200	2 200
Coronial Inquest Additional Funding	3 rd Approp JACS	300	0	0	0
Knowledge Fund	CMD	2 060	2 061	2 063	2 064
Export Growth Program	CMD	515	515	516	516
Business Acceleration Program	CMD	258	258	258	258
Small Business Employment Ready Program	CMD	258	103	103	103
Mentoring Assistance	CMD	155	155	155	155
Industry Capability Network	CMD	150	152	154	156
Ageing	CMD	335	361	341	347
Office of Sustainability	CMD	90	92	94	97
Women's Grant Program	CMD	100	100	100	100
Tourism Marketing and Promotion	CMD	7 800	7 300	6 800	6 300
Office of Film, Television and Digital Media	CMD	300	303	306	309

Recurrent Initiatives		Portfolio	2004-05	2005-06	2006-07	2007-08
			Estimate	Estimate	Estimate	Estimate
			\$'000	\$'000	\$'000	\$'000
Multicultural Centre		CMD	318	694	650	665
Bushfire Rebuilding Grant	2 nd Approp	CMD	250	0	0	0
Occupational Health and Safety Liaison Officer	2 nd Approp	CMD	79	79	80	81
Industrial Relations	2 nd Approp	CMD	214	215	216	217
Community Inclusion Board and Fund	3 rd Approp	CMD	1 549	2 066	2 333	2 600
Building a Stronger Community	3 rd Approp	CMD	2 845	2 942	1 485	1 490
Child and Family Centres	3 rd Approp	CMD	1 562	1 348	1 292	1 317
Implementation of Shaping our Territory	3 rd Approp	CMD	2 125	0	0	0
Response Capability		ESA	1 567	1 567	1 567	1 567
Community Fire Units		ESA	130	130	130	130
Additional Base Funding		ESA	3 000	3 000	3 000	3 000
Capability Enhancement		ESA	885	907	930	953
New Authority Establishment Costs		ESA	3 686	3 883	3 958	4 034
Commitment to Aerial Fire Fighting Strategy	2 nd Approp	ESA	732	732	732	732
All Terrain Water Tankers	2 nd Approp	ESA	16	16	17	17
Compressed Air Foam System	2 nd Approp	ESA	24	25	25	25
Broadband Data Links to Emergency Services Bureau Suburban and Volunteers Stations	2 nd Approp	ESA	442	452	464	464
Remote Area Communications Relay Vehicle	2 nd Approp	ESA	20	21	21	21
Field Command Vehicles for Volunteer Brigades	2 nd Approp	ESA	18	18	19	19
Forward Casualty Treatment and Operations Support Vehicle	2 nd Approp	ESA	10	11	11	11
Emergency Operations Centre Equipment Upgrade	2 nd Approp	ESA	42	43	44	44
Additional Fire-Fighting Equipment	2 nd Approp	ESA	10	10	11	11
Bushfire Volunteer Personal Protective Equipment	2 nd Approp	ESA	15	15	16	16
Risk Management and Community Education for Emergencies	2 nd Approp	ESA	402	416	431	431
Expansion of Community Fire Units	2 nd Approp	ESA	99	100	102	102
Improved Training Capacity	2 nd Approp	ESA	477	487	492	492
Command and Control Capability for Bushfire and Emergency Services	2 nd Approp	ESA	224	228	233	233
Computer Aided Fire Data Management	2 nd Approp	ESA	245	250	256	256
Social Plan Major Initiative Evaluation Framework		DT	250	150	0	0
Expansion of Functionality-OH&S Compliance Program		ACT WorkCover	305	308	311	315
Total Initiatives			74 707	79 706	83 596	85 560
Agency Funded Initiatives						
Wireless Broadband to Schools		DEYFS	130	0	0	0
Skills Development for Young People at Risk		DEYFS	300	300	300	300
Bushfire Recovery Activities in Weston		DDHCS	75	0	0	0

Recurrent Initiatives	Portfolio	2004-05 Estimate \$'000	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000
Creek					
Bushfire Recovery Activities in Rural Communities	DDHCS	80	0	0	0
Expansion and Support costs for various Information Access Projects	ACT Health	1 200	1 230	1 261	1 293
Growth in Nursing and Allied Health	ACT Health	621	637	653	669
Interventional Cardiology Growth	ACT Health	232	259	287	316
Growth in Acute Allied Health	ACT Health	770	789	809	829
Renal Demand	ACT Health	765	1 067	1 328	1 659
Emergency Department Growth	ACT Health	714	762	792	824
Pharmaceutical Costs and Demand Increase	ACT Health	700	770	847	932
Medical Growth	ACT Health	1 000	1 025	1 051	1 077
Additional Wardpersons	ACT Health	180	185	190	194
Long Term Care for People Adversely Affected by the Bushfires	ACT Health	60	62	64	66
Home Based Palliative Care	ACT Health	164	168	172	177
Child at Risk Assessment Unit (CARAU)	ACT Health	69	71	73	75
After Hours					
Expansion of CAMHS to provide an outreach service to the Gungahlin area	ACT Health	150	154	158	162
Additional Cancer Services	ACT Health	588	624	667	712
Other	ACT Health	1 075	1 346	1 380	1 415
Onyong's Grave	DUS	50	0	0	0
Reducing Property Crime	JACS	1 325	1 332	1 340	1 347
AFP – Child Protection Register	JACS	213	44	45	46
Office of Small Business Commissioner	CMD	340	346	352	358
Women's Directorship Scholarships	CMD	10	10	10	10
Workers Compensation Act 1951	ACT	76	77	78	79
	WorkCover				
Total Agency Funded Initiatives		10 887	11 258	11 857	12 540
TOTAL EXPENDITURE INITIATIVES		85 594	90 964	95 453	98 100
Revenue Initiatives					
Revenue Initiatives (revenue foregone)					
Home Buyers Concession Scheme	DT	5 210	5 210	5 210	5 210
Reducing the residential land tax rates and increasing AUV thresholds	DT	5 160	5 160	5 160	5 160
Payroll Tax exemption for maternity, adoption and/or primary care giver leave	DT	0	150	150	150
Total Revenue Initiatives		10 370	10 520	10 520	10 520
TOTAL REVENUE INITIATIVES		10 370	10 520	10 520	10 520
TOTAL RECURRENT INITIATIVES		95 964	101 484	105 973	108 620

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 2004-05 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	2004-05 Estimate \$'000	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000
Capital Initiatives					
Affordable Housing Initiative	DDHCS	5 000	5 000	5 000	5 000
Manual Handling	ACT Health	1 553	0	0	0
Integrated Document Management System Second Pilot (IDMS)	DUS	2 150	600	0	0
Kippax Library Collection Improvements	DUS	220	0	0	0
Capital equipment for Linen Service	DUS	1 390	0	0	0
Tidbinbilla Nature Reserve – Preliminary and Design Projects	3 rd Approp DUS	828	0	0	0
Cotter Precinct – Preliminary and Design Projects	3 rd Approp DUS	1 403	0	0	0
Community Fire Units	ESA	420	0	0	0
Child and Family Centres	3 rd Approp CMD	3 100	2 700	80	0
Private Network	InTACT	6 365	0	0	0
OH&S Integrated Database	ACT WorkCover	258	358	0	0
Total Capital Initiatives		22 687	8 658	5 080	5 000