

6.2 INITIATIVES EXPLAINED

DEPARTMENT OF TREASURY

Table 6.2.1
Department of Treasury

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Social Plan Major Initiative Evaluation Framework | 250 | 150 | 0 | 0 |
| Total Initiatives | 250 | 150 | 0 | 0 |
| Revenue Initiatives (revenue foregone) | | | | |
| Home Buyers Concession Scheme | 5 210 | 5 210 | 5 210 | 5 210 |
| Reducing the residential land tax rates and increasing AUV thresholds | 5 160 | 5 160 | 5 160 | 5 160 |
| Payroll Tax exemption for maternity, adoption and/or primary care giver leave | 0 | 150 | 150 | 150 |
| Total Revenue Initiatives | 10 370 | 10 520 | 10 520 | 10 520 |

| Home Buyers Concession Scheme | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue Foregone | 5 210 | 5 210 | 5 210 | 5 210 |

The initiative is part of a package of measures to improve housing affordability in the Territory. This initiative specifically targets first homebuyers and those re-entering the housing market under special circumstances. This initiative adjusts the eligibility criteria for the First Home Buyer Concession Scheme.

The income threshold for eligibility is being increased to \$100,000. This would be adjustable for children with the allowance being linked to the Family Tax Benefits arrangements. Property value thresholds will be linked to market prices and adjusted every six months, to ensure that a proportion of the market is always open to concessions, should the first homebuyers satisfy the income eligibility.

The increased thresholds also apply to people re-entering the home market following financial hardship or relationship breakdown.

| Reducing the residential land tax rates and increasing AUV thresholds | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue Foregone | 5 160 | 5 160 | 5 160 | 5 160 |

The initiative is part of a package of measures to improve housing affordability in the Territory. This initiative reduces the taxation burden on rental properties. A new land tax bracket of Average Unimproved Value (AUV) has been introduced for residential properties below \$50,000. A lower land tax rate of 0.65% will apply to this new bracket, resulting in a reduction of land tax payable for residential properties across all brackets. In addition to the new bracket and lower rate, the AUV thresholds in the higher tax brackets are raised to reduce the impact of bracket creep for residential and commercial properties.

| Payroll Tax exemption for maternity, adoption and/or primary care giver leave | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue Foregone | 0 | 150 | 150 | 150 |

This initiative introduces a payroll tax exemption to employers for the amount of wages paid to employees for maternity, adoption and/or primary care giver leave, with effect from 1 July 2005. Currently 36% of private sector employers Australia-wide provide paid maternity leave. This proposal is designed to encourage employers to provide their employees with access to these types of leave.

| Social Plan Major Initiative Evaluation Framework | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 250 | 150 | 0 | 0 |

This initiative will allow the development of an evaluation framework for major whole of government Social Plan initiatives. This Framework could then be extended to other projects where appropriate.

ACT WORKCOVER

Table 6.2.2
ACT WorkCover

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Expansion of Functionality-OH&S Compliance Program | 305 | 308 | 311 | 315 |
| Total Initiatives | 305 | 308 | 311 | 315 |
| Agency Funded Initiatives | | | | |
| Workers Compensation Act 1951 | 76 | 77 | 78 | 79 |
| Total Agency Funded Initiatives | 76 | 77 | 78 | 79 |
| Capital Initiatives | | | | |
| OH&S Integrated Database | 258 | 358 | 0 | 0 |
| Total Capital Initiatives | 258 | 358 | 0 | 0 |

| Expansion of Functionality-OH&S Compliance Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 305 | 308 | 311 | 315 |

This provides for increased staffing to secure greater compliance with the legislation that WorkCover administers, covering Dangerous Substances, Occupational Health and Safety, Workers Compensation and associated law, and to improve effective communication of the legislation to ACT stakeholders.

This will be achieved through increased compliance activity and inspections in workplaces, promoting educational and information programs in the community, and raising public awareness with the aim of greater voluntary compliance with the governing legislation.

| OH&S Integrated Database | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 258 | 358 | 0 | 0 |

This initiative provides for a database that will collocate all information on regulatory activity by WorkCover in relation to specific workplaces. The database will provide WorkCover with the capacity to strategically analyse regulatory compliance by workplaces across a range of legislation and facilitate a more evidence based focus for its compliance and educational operations.

In addition, the database will provide efficiencies in the reporting and tracking of a broad range of regulatory activities.

| Workers Compensation Act 1951 (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 76 | 77 | 78 | 79 |

This provides resources to continue a workers compensation hotline. The hotline provides advice to the community on their responsibilities under the *Workers Compensation Act 1951* and aims to ensure greater compliance with the act and associated law from a range of stakeholders.

DEPARTMENT OF URBAN SERVICES

Table 6.2.3
Department of Urban Services

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------|---------------------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Implement 2004 Greenhouse Strategy | 300 | 300 | 300 | 300 |
| Threatened Species Recovery | 140 | 144 | 147 | 151 |
| Indigenous Employment Opportunities | 145 | 175 | 180 | 185 |
| Improved Catchment Management | 500 | 103 | 105 | 108 |
| Riparian Habitat Recovery – Greening Australia Project | 318 | 318 | 318 | 0 |
| Fire Fuel Management | 500 | 500 | 500 | 500 |
| Natural Resource Management | 300 | 800 | 1 300 | 1 800 |
| Maintenance of Phillip Oval | 80 | 80 | 80 | 80 |
| Urban Tree Safety | 250 | 250 | 250 | 250 |
| Powerhouse Glass Centre Operating Costs | 85 | 400 | 580 | 571 |
| Visual Arts – Matching Commonwealth Funding | 60 | 90 | 110 | 120 |
| ACT Arts Funding Program | 390 | 450 | 560 | 650 |
| Integrated Document Management System Second Pilot (IDMS) | 450 | 500 | 580 | 580 |
| Growth of the City Maintenance Costs - CUPP | 250 | 250 | 250 | 250 |
| Growth in the City – ACT NOWaste | 133 | 133 | 133 | 133 |
| Additional Peak and Feeder ACTION Services | 1 114 | 1 142 | 1 171 | 1 200 |
| Rapid Response Teams and Rapid Access Equipment | 2 nd Approp 767 | 773 | 781 | 787 |
| Fire Management Unit (FMU) | 2 nd Approp 123 | 126 | 129 | 132 |
| Repair and Replace Fire Damaged Fencing | 3 rd Approp 1 315 | 0 | 0 | 0 |
| Implementation of Water Resources Strategy | 3 rd Approp 2 071 | 2 428 | 1 940 | 1 979 |
| Tidbinbilla Nature Reserve – Preliminary and Design Projects | 3 rd Approp 198 | 98 | 0 | 0 |
| Cotter Precinct – Preliminary and Design Projects | 3 rd Approp 98 | 98 | 0 | 0 |
| Total Initiatives | 5 087 | 5 588 | 5 003 | 4 797 |
| Agency Funded Initiatives | | | | |
| Onyong's Grave | 50 | 0 | 0 | 0 |
| Total Agency Funded Initiatives | 50 | 0 | 0 | 0 |
| Capital Initiatives | | | | |
| Integrated Document Management System Second Pilot (IDMS) | 2 150 | 600 | 0 | 0 |
| Kippax Library Collection Improvements | 220 | 0 | 0 | 0 |
| Capital equipment for Linen Service | 1 390 | 0 | 0 | 0 |
| Tidbinbilla Nature Reserve – Preliminary and Design Projects | 3 rd Approp 828 | 0 | 0 | 0 |
| Cotter Precinct – Preliminary and Design Projects | 3 rd Approp 1 403 | 0 | 0 | 0 |
| Total Capital Initiatives | 1 048 | 600 | 0 | 0 |

| Implement 2004 Greenhouse Strategy | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 300 | 300 | 300 |

This initiative supports a community engagement and support program aimed at reducing greenhouse gas emissions from the residential sector. The *Energise Your Home Program* will provide an energy efficiency audit service for existing houses and financial assistance with the introduction of approved energy efficiency improvements.

| Threatened Species Recovery | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 140 | 144 | 147 | 151 |

This initiative aims to bring together research priorities identified in ACT Threatened Species Action Plans (Nature Conservation Act 1980) and ACT components of national recovery plans essential to conservation management actions and long-term recovery of ACT threatened species, through partnerships with external research organisations.

Research priorities include: habitat requirements for threatened and declining woodland birds as the basis for management; effects of habitat fragmentation on viability of populations of grassland reptiles and other fauna; impacts of urbanisation on water quality, aquatic biota and riparian communities; and post-fire restoration ecology of upland wetland communities.

| Indigenous Employment Opportunities | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 145 | 175 | 180 | 185 |

This initiative provides for Indigenous Traineeships within Environment ACT. Each traineeship will be for two years and will include a mix of formal study and on the job training.

The program supports the Government's commitment to joint management of Namadgi National Park with the Ngunnawal Aboriginal community by providing opportunities for indigenous people to develop skills in land and natural resource management.

| Improved Catchment Management | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 500 | 103 | 105 | 108 |

This provides for better coordination of catchment management measures to overcome the problems caused by the January 2003 bushfires. Water quality in the Cotter catchment and potential problems in Googong catchment have changed catchment management priorities and a range of new measures are now being identified as essential for implementation in the short-term future. A Forest Ecologist will be employed to provide specialist input for vegetation management, forest recovery and management of catchments and riparian vegetation.

| Riparian Habitat Recovery – Greening Australia Project | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 318 | 318 | 318 | 0 |

This initiative provides for the engagement of the community in landscape renewal and revegetation from the January 2003 bushfire with a focus on the rehabilitation of riparian zones, excluding the Murrumbidgee corridor.

Greening Australia will be engaged in the rehabilitation of rivers, streams and degraded drainage lines, with the aim of achieving multiple benefits of soil stabilisation, biodiversity conservation and water quality improvements. Riparian Green Teams would be developed to focus and encourage community involvement in the renewal work.

| Fire Fuel Management | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 500 | 500 | 500 | 500 |

This initiative provides for fire fuel reduction measures including additional access trails for fire suppression where required, fuel reduction by removal of vegetation, thinning and removal of lower branches in some screen and small plantation areas, control burning and increased mowing.

Major components of the initiative include the development of governance arrangements, the development of catchment management plans and consultation structures for each of the water supply catchments.

| Natural Resource Management | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 800 | 1 300 | 1 800 |

This provides for the ongoing commitment to Natural Resource Management. The Government has committed to contributing to Natural Resource Management, which complements the National Action Plan for Salinity and Water Quality and extends local initiatives proposed as part of the ACT Water Resource Strategy. Expenditure will be made as part of an ongoing process, this may result in matching funding by the Commonwealth Government.

| Maintenance of Phillip Oval | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 80 | 80 | 80 | 80 |

This initiative provides for the ongoing maintenance and management of the Phillip Oval to retain it as a quality sporting facility.

| Urban Tree Safety | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 250 | 250 | 250 | 250 |

This initiative provides for additional tree maintenance work generated as a result of public enquiries, and cyclic maintenance activities that reduce the level of public risk associated in urban tree management.

| Powerhouse Glass Centre Operating Costs | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 85 | 400 | 580 | 571 |

This initiative provides ongoing operating capacity for the Glass Centre.

| Visual Arts – Matching Commonwealth Funding | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 60 | 90 | 110 | 120 |

This initiative matches the Commonwealth Government's commitment to implement the recommendations of the Report of the Contemporary Visual Arts and Craft Inquiry (the Myer Report) in the ACT.

| ACT Arts Funding Program | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 390 | 450 | 560 | 650 |

This initiative provides support for the arts and the broader community to access the arts in two main ways: multiyear funding for organisations providing key arts infrastructure; and project funding for one-off activities.

The initiative will greatly enhance artists' development, the long-term sustainability of arts organisations and the broader community's participation and access to the arts.

| Integrated Document Management System Second Pilot (IDMS) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 450 | 500 | 580 | 580 |
| Capital | 2 150 | 600 | 0 | 0 |
| Expenses (Depreciation) | 50 | 513 | 513 | 513 |

This initiative continues the IDMS Project that is progressively introducing an electronic document management and record keeping system, with an associated electronic workflow capability. A second pilot project will be undertaken, based on the results of the evaluation of the current system in ACTPLA.

| Growth of the City Maintenance Costs - CUPP | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 250 | 250 | 250 | 250 |

This initiative provides for the delivery of horticultural, cleaning and asset maintenance services to new and expanding assets due to growth of the City.

| Growth in the City – ACT NOWaste | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 133 | 133 | 133 | 133 |

This initiative provides for additional garbage and recycling services to meet expected growth of the city.

| Additional Peak and Feeder ACTION Services | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1 114 | 1 142 | 1 171 | 1 200 |

This initiative provides for an additional ten express services to be initiated from selected outlying suburbs at peak hours on weekdays in order to reduce the travel time for journeys. The initiative will in effect straighten out the existing routes at peak times.

The additional services will be provided through the retention of ten of the buses previously scheduled for disposal.

| Rapid Response Teams and Rapid Access Equipment (2nd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 767 | 773 | 781 | 787 |

This initiative provides for additional fire prevention crews for the summer period, including plant and equipment to improve the Territory's firefighting capability, particularly for rapid deployment to remote area fires. Duties include fire access and trail clearance and the construction of firebreaks and containment lines on the urban edge as well as in remote areas.

| Fire Management Unit (FMU) (2nd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 123 | 126 | 129 | 132 |

This initiative provides for the ongoing operations of the Fire Management Unit established in 2002-03. The unit has been formed to coordinate fire management activities, systems development, review the structural arrangements and communications procedures for fire management within the Department of Urban Services and external agencies.

| Repair and Replace Fire Damaged Fencing (3rd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1 315 | 0 | 0 | 0 |

This initiative provides for the ongoing repair and replacement of fences damaged or destroyed by the January 2003 bushfire in areas managed by Environment ACT. This is a continuation of the works commenced in 2003.

| Implementation of Water Resources Strategy (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2 071 | 2 428 | 1 940 | 1 979 |

This implements a range of water efficiency measures including a pilot water audit/tune up program, revised rainwater tank rebate program and development and implementation of a community information and awareness program, AAA showerhead rebates, and dual flush toilet rebates.

| Tidbinbilla Nature Reserve – Preliminary and Design Projects (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 198 | 98 | 0 | 0 |
| Capital | 828 | 0 | 0 | 0 |

This initiative provides for the design and preliminary works to be undertaken in parallel with the master planning process for the restoration and enhancement of Tidbinbilla Nature Reserve.

| Cotter Precinct – Preliminary and Design Projects (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 98 | 98 | 0 | 0 |
| Capital | 1 403 | 0 | 0 | 0 |

This initiative provides for design and preliminary works associated with the first stages of reconstruction of the Cotter Precinct.

| Kippax Library Collection Improvements | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 220 | 0 | 0 | 0 |

This increases the size of the collection at Kippax Library required to meet the anticipated customer demand. The new Kippax Library is due to open mid 2005 and will be a significantly larger facility with expanded floor space.

| Capital equipment for Linen Service | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1 390 | 0 | 0 | 0 |

This initiative provides for the purchase of laundry plant and equipment for the Capital Linen Service business unit transferred to the Department of Urban Services in April 2004.

| Onyong's Grave (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 50 | 0 | 0 | 0 |

This initiative will provide for the restoration, protection and provision of interpretative signage for the Onyong's Grave Site at Tharwa.

ACT PLANNING AND LAND AUTHORITY

Table 6.2.4
ACT Planning and Land Authority

| | | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------|------------------------|--------------|------------|------------|----------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Initiatives | | | | | |
| Canberra Spatial Plan Implementation | | 1 000 | 500 | 500 | 0 |
| Reform of Planning and Land System | | 250 | 100 | 0 | 0 |
| Management of Unleased Territory Land | 2 nd Approp | 153 | 156 | 160 | 0 |
| Total Initiatives | | 1 403 | 756 | 660 | 0 |

| Canberra Spatial Plan Implementation | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 000 | 500 | 500 | 0 |

This initiative will begin implementing the Canberra Spatial Plan. The Canberra Spatial Plan is a strategic planning framework that will guide development in the ACT over the next thirty years and beyond. It proposes a Preferred Direction which will provide for sustainable growth and will achieve the community's vision for the future of the city and its setting.

| Reform of Planning and Land System | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 250 | 100 | 0 | 0 |

This initiative provides for a review the Territory's planning and land administration system with a view to significantly simplifying the system and streamlining the approval processes.

| Management of Unleased Territory Land (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 153 | 156 | 160 | 0 |

ACTPLA has assumed responsibility for all unleased Territory land that is not under the direct control of another agency. The initiative will provide for the bushfire hazard management.

CHIEF MINISTER'S DEPARTMENT

Table 6.2.5
Chief Minister's Department

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| • Knowledge Fund | 2 060 | 2 061 | 2 063 | 2 064 |
| • Export Growth Program | 515 | 515 | 516 | 516 |
| • Business Acceleration Program | 258 | 258 | 258 | 258 |
| • Small Business Employment Ready Program | 258 | 103 | 103 | 103 |
| • Mentoring Assistance | 155 | 155 | 155 | 155 |
| • Industry Capability Network | 150 | 152 | 154 | 156 |
| Sub-Total Small and Micro Business Programs | 3 395 | 3 245 | 3 248 | 3 251 |
| Ageing | | | | |
| Office of Sustainability | 90 | 92 | 94 | 97 |
| Women's Grant Program | 100 | 100 | 100 | 100 |
| Tourism Marketing and Promotion | 7 800 | 7 300 | 6 800 | 6 300 |
| Office of Film, Television and Digital Media | 300 | 303 | 306 | 309 |
| Multicultural Centre | 318 | 694 | 650 | 665 |
| Bushfire Rebuilding Grant | 250 | 0 | 0 | 0 |
| Occupational Health and Safety Liaison Officer | 79 | 79 | 80 | 81 |
| Industrial Relations | 214 | 215 | 216 | 217 |
| Community Inclusion Board and Fund | 1 549 | 2 066 | 2 333 | 2 600 |
| Building a Stronger Community | 2 845 | 2 942 | 1 485 | 1 490 |
| Child and Family Centres | 1 562 | 1 348 | 1 292 | 1 317 |
| Implementation of Shaping our Territory | 2 125 | 0 | 0 | 0 |
| Total Initiatives | 20 962 | 18 745 | 16 945 | 16 774 |
| Agency Funded Initiatives | | | | |
| Office of Small Business Commissioner | 340 | 346 | 352 | 358 |
| Women's Directorship Scholarships | 10 | 10 | 10 | 10 |
| Total Agency Funded Initiatives | 350 | 356 | 362 | 368 |
| Capital Initiatives | | | | |
| Child and Family Centres | 3 100 | 2 700 | 80 | 0 |
| Total Capital Initiatives | 3 100 | 2 700 | 80 | 0 |

| Small and Micro Business Programs | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Expenses Comprising:</i> | 3 395 | 3 245 | 3 248 | 3 251 |
| Knowledge Fund | 2 060 | 2 061 | 2 063 | 2 064 |
| Export Growth Program | 515 | 515 | 516 | 516 |
| Business Acceleration Program | 258 | 258 | 258 | 258 |
| Small Business Employment Ready Program | 258 | 103 | 103 | 103 |
| Mentoring Assistance | 155 | 155 | 155 | 155 |
| Industry Capability Network | 150 | 152 | 154 | 156 |

Knowledge Fund:

This initiative provides for an increase in the Knowledge Fund to support the development and commercialisation of innovative and entrepreneurial concepts to meet market demand for assistance.

Export Growth Program:

This initiative is designed to build the export capacity of local companies and to foster new trading relationships and market access opportunities.

Business Acceleration Program:

This initiative provides for the on-going delivery of the Business Acceleration Program to provide strategic support options for small and micro-businesses.

Small Business Employment Ready Program:

This initiative provides for the continuation of the Small Business Employment Ready Program, which provides assistance to non-employed business operators to overcome the barriers to taking on their first and subsequent employees.

Mentoring Assistance:

This initiative provides assistance and mentoring services to businesses looking to expand and grow, in particular knowledge-based businesses.

Industry Capability Network:

This initiative provides for additional resources to increase ACT business participation in the Industry Capability Network.

| Tourism Marketing and Promotion | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 7 800 | 7 300 | 6 800 | 6 300 |

This initiative provides for an increase in funding to the Australian Capital Tourism Corporation to expand its tourism development programs and initiatives as noted in Action 29 of the Economic White Paper. The funding will be used to increase domestic and international visitation to the ACT and region via the implementation of eight interdependent program strategies.

| Office of Film, Television and Digital Media | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 303 | 306 | 309 |

This initiative provides for the establishment of an ACT Office of Film, Television and Digital Media, to be known as *screenACTion*, to provide coordination, liaison, marketing and industry development initiatives for the local industry, as noted in Action 27 of the Economic White Paper.

| Office of Small Business Commissioner (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 340 | 346 | 352 | 358 |

This initiative provides for the establishment of an Office of Small Business Commissioner, as note in Action 7 of the Economic White Paper. The primary function of the Office will be to build better and stronger relationships between small business and ACT Government agencies, by assisting small business to gain faster and more reliable access to government information and services.

| Ageing | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 335 | 361 | 341 | 347 |

This initiative is to grow the community *capacity of ageing Canberrans*, fulfilling specific service gaps and promoting positive ageing. This initiative comprises: hosting a Seniors Expo; enhancing the ACT Seniors Card and the ACT Seniors Week program; provision of a Seniors Information Service; comprehensive analysis of the Territory's ageing population; provision of a Seniors Grants program; and funding for the further implementation of the Actively Ageing Framework and Canberra Active Living Model across the ACT. The framework targets older sedentary people to participate in modified physical activity programs.

| Office of Sustainability | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 90 | 92 | 94 | 97 |

This initiative will provide for enhancement of the role of the Office of Sustainability including its ability to provide detailed assistance on specific sustainability initiatives (eg., water, transport, large infrastructure projects), assess the sustainability of proposals coming forward from departments and agencies, and to produce a regular report to the community on progress towards sustainability in the ACT.

| Women's Grant Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 100 | 100 | 100 | 100 |

This initiative provides for an annual grants scheme in two parts. The first part, a small grants capacity building program, will progress the Government's commitment to improving the status of women in the ACT by supporting women's groups to build capacity and strengthen their organisation's effectiveness and contributions to the ACT community. The second part, a special projects program, will contribute to the development of public policy

and service design for the benefit of women or add to the research base consistent with policy directions contained in strategic planning documents developed by the Office for Women.

| Multicultural Centre | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 318 | 694 | 650 | 665 |
| Expenses (Depreciation) | 259 | 259 | 259 | 259 |

The Multicultural Centre will provide a safe, supportive environment where people from culturally and linguistically diverse backgrounds can meet formally and informally, access a range of relevant organisations providing information and advocacy, and participate in programs specifically designed to assist migrants.

| Women's Directorship Scholarships (Agency Funded) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 10 | 10 | 10 | 10 |

Three scholarships per year will be provided for women to attend courses at the Australian Institute of Company Directors. The scholarships will enhance leadership skills and target women with disabilities, young and older women, ATSI women, and those from culturally and linguistically diverse backgrounds.

| Bushfire Rebuilding Grant (2nd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 250 | 0 | 0 | 0 |

This initiative continues the Government's commitment to the Bushfire Rebuilding Grant of \$5,000 to help property owners who lost their home in the January 2003 bushfire to rebuild on their blocks.

| Occupational Health and Safety Liaison Officer (2nd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 79 | 79 | 80 | 81 |

This initiative will provide for a position at Unions ACT to assist with training and advice in relation to OH&S matters.

| Industrial Relations (2nd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 214 | 215 | 216 | 217 |

This initiative will provide for two additional senior policy officers to develop health and safety regulations and priority industrial relations projects for the Government. This is to support the Government's priority focus on occupational health and safety and the regulation of dangerous chemicals and explosives.

| Community Inclusion Board and Fund (3rd Appropriation) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1 549 | 2 066 | 2 333 | 2 600 |

This initiative provided for establishment of a fund to assist the most vulnerable members of the community, as part of a concerted attack on the causes of poverty and exclusion. Primary focus will be on allocating funds for the employment of additional human service staff, such as community development officers, social workers, youth workers, counsellors, psychologists and other health workers in areas of high need. The Fund will be administered with advice from the new Community Inclusion Board which will be a source of high-level community advice to the government on social priorities.

| Building a Stronger Community (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2 845 | 2 942 | 1 485 | 1 490 |

This initiative will contribute to achieving a priority of the Canberra Social Plan – a safe, strong, cohesive community and further realising the Social Compact between the ACT Government and the community sector. It has five key components, a Community Events Program; Community Engagement Initiative; Community Sector Funding Reform Initiative; Community Networking Grants Program; and renewal of community infrastructure and facilities.

| Child and Family Centres (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 562 | 1 348 | 1 292 | 1 317 |
| Capital | 3 100 | 2 700 | 80 | 0 |
| Expenses (Depreciation) | 0 | 0 | 148 | 148 |

This initiative provides for the establishment of the Child and Family Centres. The Centres will provide specialised services for children and families, particularly young children, and work broadly to strengthen local communities.

The first Centre, at Gungahlin, will provide a range of health, education, parenting and family support services. A client focused service delivery model will underpin the programs delivered through the Centre. In partnership with community organisations and other professionals, the Centre will support outreach services in a range of other community settings.

| Implementation of Shaping our Territory (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2 125 | 0 | 0 | 0 |

This initiative provides for sustainability studies, master plans, business plans and competitions as relevant, to support the post-bushfires development or redevelopment of: the international arboretum, the Stromlo, Cotter and Tidbinbilla areas, the villages of Stromlo, Pierces Creek and Uriarra and related matters such as tree replanting and water management.

EMERGENCY SERVICES AUTHORITY

Table 6.2.6
Emergency Services Authority

| | | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------------------------------------------|------------------------|---------------|---------------|---------------|---------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Initiatives | | | | | |
| Response Capability | | 1 567 | 1 567 | 1 567 | 1 567 |
| Community Fire Units | | 130 | 130 | 130 | 130 |
| Additional Base Funding | | 3 000 | 3 000 | 3 000 | 3 000 |
| Capability Enhancement | | 885 | 907 | 930 | 953 |
| New Authority Establishment Costs | | 3 686 | 3 883 | 3 958 | 4 034 |
| Commitment to Aerial Fire Fighting Strategy | 2 nd Approp | 732 | 732 | 732 | 732 |
| All Terrain Water Tankers | 2 nd Approp | 16 | 16 | 17 | 17 |
| Compressed Air Foam System | 2 nd Approp | 24 | 25 | 25 | 25 |
| Broadband Data Links to Emergency Services Bureau Suburban and Volunteers Stations | 2 nd Approp | 442 | 452 | 464 | 464 |
| Remote Area Communications Relay Vehicle | 2 nd Approp | 20 | 21 | 21 | 21 |
| Field Command Vehicles for Volunteer Brigades | 2 nd Approp | 18 | 18 | 19 | 19 |
| Forward Casualty Treatment and Operations Support Vehicle | 2 nd Approp | 10 | 11 | 11 | 11 |
| Emergency Operations Centre Equipment Upgrade | 2 nd Approp | 42 | 43 | 44 | 44 |
| Additional Fire-Fighting Equipment | 2 nd Approp | 10 | 10 | 11 | 11 |
| Bushfire Volunteer Personal Protective Equipment | 2 nd Approp | 15 | 15 | 16 | 16 |
| Risk Management and Community Education for Emergencies | 2 nd Approp | 402 | 416 | 431 | 431 |
| Expansion of Community Fire Units | 2 nd Approp | 99 | 100 | 102 | 102 |
| Improved Training Capacity | 2 nd Approp | 477 | 487 | 492 | 492 |
| Command and Control Capability for Bushfire and Emergency Services | 2 nd Approp | 224 | 228 | 233 | 233 |
| Computer Aided Fire Data Management | 2 nd Approp | 245 | 250 | 256 | 256 |
| Total Initiatives | | 12 044 | 12 311 | 12 459 | 12 558 |
| Capital Initiatives | | | | | |
| Community Fire Units | | 420 | 0 | 0 | 0 |
| Total Capital Initiatives | | 420 | 0 | 0 | 0 |

| Response Capability | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 567 | 1 567 | 1 567 | 1 567 |

This provides for the capability to respond to chemical, biological, radiological and terrorist incidents. This initiative is linked to the Chemical, Biological and Radiological response arrangements agreed between the Commonwealth, States and Territories.

| Community Fire Units | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 130 | 130 | 130 | 130 |
| Capital | 420 | 0 | 0 | 0 |
| Expenses (Depreciation) | 42 | 42 | 42 | 42 |

This initiative expands the Community fire unit program, a trial of which was funded as part of the 2003-04 Budget. The initiative provides for the addition of 20 new trailer units and the ongoing maintenance of the units.

| Additional Base Funding | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 3 000 | 3 000 | 3 000 | 3 000 |

This initiative provides funding to the Authority to support the ongoing operations of the Fire Brigade and Ambulance services.

| Capability Enhancement | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 885 | 907 | 930 | 953 |

This initiative provides additional capability to the Fire Brigade and Ambulance Services to train and equip staff and to provide safer work environments.

| New Authority Establishment Costs | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 3 686 | 3 883 | 3 958 | 4 034 |

This provides for the establishment of the new Emergency Services Authority. The structure of the Authority will allow for enhancement of planning and response capabilities for all of its services. Enhancements include a joint planning capability, improved training, the necessary corporate support for an independent authority, and enhancing the rural fire and emergency services response capability.

| Commitment to Aerial Fire Fighting Strategy (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 732 | 732 | 732 | 732 |

This provides for the Territory's participation in the company established to manage the Commonwealth, State and Territory contributions to the National Aerial Fire fighting Strategy. The Commonwealth Government has provided \$5.5m in its 2003-04 Budget to assist States and Territories to meet their aerial fire fighting needs in the 2003-04 fire season.

State and Territory governments will be responsible for meeting the remaining standing charge and all operational costs.

| All Terrain Water Tankers (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 16 | 16 | 17 | 17 |
| Expenses (Depreciation) | 80 | 80 | 80 | 80 |

This initiative responds to need for the fire brigade to replace aging fleet of water tankers. The initiative will provide for an improved level of fire protection of built up and interface areas as well as providing for a more balanced deployment of vehicles resources across the Canberra district.

| Compressed Air Foam System (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 24 | 25 | 25 | 25 |
| Expenses (Depreciation) | 108 | 108 | 108 | 108 |

This initiative provides all Rural Bushfire Services tankers with enhanced fire fighting capabilities. The initiative allows unburnt areas to be protected by a blanket of foam and due to less water being used allows for tankers to remain at the fire front for a longer duration.

| Broadband Data Links to Emergency Services Bureau Suburban and Volunteers Stations (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 442 | 452 | 464 | 464 |
| Expenses (Depreciation) | 66 | 66 | 66 | 66 |

This initiative provides a stronger, more resilient broadband communications links to emergency services stations to better support preparedness for and the response to large-scale emergencies and routine operations.

| Remote Area Communications Relay Vehicle (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 20 | 21 | 21 | 21 |
| Expenses (Depreciation) | 74 | 74 | 74 | 74 |

This initiative addresses areas of need identified following the January 2003 bushfire. The initiative provides a rapid deployable, all terrain forward communications capability that will improve communication of mission and time critical information.

| Field Command Vehicles for Volunteer Brigades (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 18 | 18 | 19 | 19 |
| Expenses (Depreciation) | 33 | 33 | 33 | 33 |

This initiative will increase the effectiveness and efficiency of Volunteer Brigades response by providing additional response capability through five additional command units. This initiative is a result of deficiencies identified during recent major bushfire events.

| Forward Casualty Treatment and Operations Support Vehicle (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 10 | 11 | 11 | 11 |
| Expenses (Depreciation) | 15 | 15 | 15 | 15 |

This initiative enhances the capability of the ACT Ambulance Service to respond to disasters or other major incidents, which generate large numbers of injuries. This initiative addresses the lack of a fully fitted vehicle to assist Bushfire and Emergency Services.

| Emergency Operations Centre Equipment Upgrade (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 42 | 43 | 44 | 44 |
| Expenses (Depreciation) | 31 | 31 | 22 | 22 |

This initiative will maintain the Emergency Operations Centre (EOC) in a state of readiness to commence immediate operations during large-scale emergencies, bushfires, mass casualty incidents or terrorist incidents. This initiative will reduce the lag time between establishing and operating the EOC in times of emergencies.

| Additional Fire-Fighting Equipment (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 10 | 10 | 11 | 11 |

This initiative will ensure that fire-fighting crews have essential fire fighting equipment available for large-scale fire events. This initiative addresses the shortages experienced during the 2003 bushfire.

| Bushfire Volunteer Personal Protective Equipment (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 15 | 15 | 16 | 16 |

This initiative will provide ACT Bushfire Service volunteers with adequate protection during night-time bushfire operations at high altitudes. This initiative seeks to increase the safety, comfort and welfare of the volunteer bushfire fighters.

| Risk Management and Community Education for Emergencies (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 402 | 416 | 431 | 431 |

This initiative seeks to improve risk analysis and planning by emergency services for routine and large-scale emergencies, using geographical information. This initiative addresses the high demand for geographical information during the 2003 bushfires.

| Expansion of Community Fire Units (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 99 | 100 | 102 | 102 |

This initiative will sustain eight Community Fire units. This initiative enables community volunteers to provide vital property protection functions to the community pending the arrival of emergency services.

| Improved Training Capacity (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 477 | 487 | 492 | 492 |
| Expenses (Depreciation) | 34 | 34 | 34 | 34 |

This initiative will provide increased training capacity to develop Officers' incident management skills and provide necessary training programs to all response personnel.

| Command and Control Capability for Bushfire and Emergency Services (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 224 | 228 | 233 | 233 |

This initiative provides increased bushfire control capability to support bushfire, emergency service and volunteer management. The initiative includes the establishment of a permanent Deputy Chief Fire Control Officer and an Operations Support Officer.

| Computer Aided Fire Data Management (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 245 | 250 | 256 | 256 |

This initiative provides for Geographical Information System enhancement. The initiative provides increased capability to analyse risks and effectively plan and support operational decision making during routine operations and large-scale emergencies.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 6.2.7
Department of Justice and Community Safety

| | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------------|------------------------|--------------|--------------|--------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Initiatives | | | | |
| Electoral Services | 90 | 13 | 14 | 14 |
| Implementation of ACT Human Rights Act | 252 | 253 | 254 | 255 |
| Aboriginal Justice Centre | 352 | 354 | 355 | 357 |
| Restorative Justice Unit | 432 | 573 | 580 | 588 |
| Security Planning and Coordination Unit | 267 | 269 | 271 | 273 |
| AFP – Increased Police Numbers | 1 100 | 2 200 | 2 200 | 2 200 |
| Coronial Inquest Additional Funding | 300 | 0 | 0 | 0 |
| | 3 rd Approp | | | |
| Total Initiatives | 2 793 | 3 662 | 3 674 | 3 687 |
| Agency Funded Initiatives | | | | |
| Reducing Property Crime | 1 325 | 1 332 | 1 340 | 1 347 |
| AFP – Child Protection Register | 213 | 44 | 45 | 46 |
| Total Agency Funded Initiatives | 1 538 | 1 376 | 1 385 | 1 393 |

| Electoral Services | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 90 | 13 | 14 | 14 |

This initiative will provide for the increased cost of electoral services as a result of population growth and the cost of maintaining the electoral roll.

| Implementation of ACT Human Rights Act | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 252 | 253 | 254 | 255 |

This initiative provides for additional staff that is necessary to carry out the Government's new legislation.

| Aboriginal Justice Centre | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 352 | 354 | 355 | 357 |

This initiative will establish a community-managed facility that provides a coordinated approach to Aboriginal and Torres Strait Islander justice programs and services in the ACT and the general community, and will be a best practice model for delivery of services for Aboriginal and Torres Strait Islander people in law and justice systems throughout Australia.

| Restorative Justice Unit | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 432 | 573 | 580 | 588 |

This provides for the establishment of the restorative model within the criminal justice system and will be applied exclusively to juveniles in the first year, allowing the legislative framework and administrative protocols to be firmly established. The model will be extended to the adult jurisdiction in the second year.

| Security Planning and Coordination Unit | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 267 | 269 | 271 | 273 |

This establishes a dedicated unit to provide enhanced capacity for the ACT Government to protect its critical resources and to create an ACT Government specific counter-terrorism policy and response management arrangements.

| Coronial Inquest Additional Funding (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 0 | 0 | 0 |

Provides for additional costs relating to the coronial inquiry following the death of four people in the January 2003 bushfire. The costs relate to both ACT Courts and the Department of Public Prosecutions.

| AFP – Increased Police Numbers | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1 100 | 2 200 | 2 200 | 2 200 |

This initiative provides for the establishment of 10 additional police officer positions, increasing to 20 in 2005-06.

| Reducing Property Crime (Agency Funded) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 1 325 | 1 332 | 1 340 | 1 347 |

This initiative will address property crime with the provision of intensive responses to recidivist and high risk property offenders, through face to face contact, offender intervention programs, supported accommodation, increased surveillance by way of electronic monitoring and drug screening.

| AFP – Child Protection Register (Agency Funded) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 213 | 44 | 45 | 46 |

This initiative provides ongoing funding for the establishment and maintenance of a Child Protection Registration scheme in the ACT. The register will increase and improve the accuracy of police intelligence; assist in the monitoring, investigation and prosecution of child sex offences committed by recidivist offenders; provide a deterrent to re-offending; and provide child abuse victims and their families with an increased sense of security.

DEPARTMENT OF EDUCATION, YOUTH AND FAMILY SERVICES

Table 6.2.8
Department of Education, Youth and Family Services

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Promoting Healthy Students | 232 | 244 | 246 | 217 |
| Non Government Schools ICT | 600 | 615 | 630 | 646 |
| College Health Coordinators | 76 | 155 | 159 | 163 |
| Indigenous Student Support | 295 | 440 | 450 | 461 |
| Enhanced Capacity for Students with a Disability | 1 000 | 1 062 | 1 128 | 1 198 |
| Improve the Condition of School Facilities | 1 000 | 1 025 | 1 051 | 1 077 |
| Broadband Connection for Non-Government Schools | 200 | 0 | 0 | 0 |
| Student Digital Passkey | 273 | 113 | 104 | 0 |
| Schools' Website Enhancement | 209 | 0 | 0 | 0 |
| Technical Support for Student Computing | 908 | 1 055 | 1 076 | 1 099 |
| Schools' ICT Infrastructure | 495 | 1 013 | 1 037 | 1 062 |
| Supporting Children at Risk | 2 845 | 2 891 | 2 938 | 2 938 |
| Supporting Children at Risk | 6 152 | 6 306 | 6 464 | 6 674 |
| Supporting Youth Justice Clients | 450 | 461 | 473 | 485 |
| Increased Funding for Youth at Risk | 640 | 656 | 672 | 689 |
| Increased Payments to Foster Carers | 350 | 359 | 368 | 377 |
| Indigenous Family Support Service in North Canberra | 75 | 77 | 79 | 81 |
| Messengers Program | 114 | 117 | 120 | 123 |
| Indigenous Early Childhood Support | 214 | 216 | 218 | 220 |
| Indigenous Foster Care | 63 | 127 | 130 | 133 |
| Training Pathway Guarantee | 300 | 408 | 416 | 425 |
| Skilling ACT | 2 000 | 2 000 | 2 000 | 2 000 |
| Reduced Casual Teaching in CIT | 390 | 395 | 400 | 405 |
| Total Initiatives | 18 881 | 19 735 | 20 159 | 20 473 |
| Agency Funded Initiatives | | | | |
| Wireless Broadband to Schools | 130 | 0 | 0 | 0 |
| Skills Development for Young People at Risk | 300 | 300 | 300 | 300 |
| Total Agency Funded Initiatives | 430 | 300 | 300 | 300 |

| Promoting Healthy Students | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 232 | 244 | 246 | 217 |

This initiative is to improve the health and fitness of school students across government and non-government schools at the three levels of schooling. Specialist organisations will be contracted to deliver nutrition education, physical education and fitness education to clusters of schools, as well as in-school support to individual school communities.

| Non Government Schools ICT | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 600 | 615 | 630 | 646 |

Non-government schools will receive grants to improve student information and communications technology. The funding will assist non-government schools to provide information and communications technology to students.

| College Health Coordinators | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 76 | 155 | 159 | 163 |

This initiative provides for health coordinators to coordinate community and health services on ACT secondary college campuses. The coordinators will provide support and information on health issues, drug education, alcohol and tobacco use, domestic violence, sexuality and relationships for college students.

| Indigenous Student Support | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 295 | 440 | 450 | 461 |

This initiative will support Indigenous students in government schools to enhance their engagement with learning and retention at school, with a particular focus on literacy and numeracy. The initiative will provide leadership and mentoring programs to indigenous students in years 10-12, and literacy and numeracy support to year four students not meeting literacy and numeracy benchmarks.

| Enhanced Capacity for Students with a Disability | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 000 | 1 062 | 1 128 | 1 198 |

This initiative supports the implementation of the needs based resourcing tool in government schools. The additional funding will help alleviate increased demand over recent years to support students with special needs in special and mainstream schools. It will also provide funding for students with disabilities in non-government schools.

| Improve the Condition of School Facilities | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 000 | 1 025 | 1 051 | 1 077 |

This initiative will allow for improvements to buildings and to address the escalating repair and maintenance costs of an ageing asset stock, including infrastructure and safety improvements, tree maintenance and landscape rectification.

| Broadband Connection for Non-Government Schools | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 200 | 0 | 0 | 0 |

This initiative will connect non-government schools to broadband internet services. Up to \$5,000 is available per school, targeted at those schools that are not currently connected to purchase the switches and routers and the cost of works to connect the school site.

| Student Digital Passkey | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 273 | 113 | 104 | 0 |

This initiative will develop an electronic 'identity' system for students, allowing them and their parents to securely and conveniently access a growing number of online services provided by schools and the Department.

| Schools' Website Enhancement | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 209 | 0 | 0 | 0 |

This initiative will provide enhanced, secure, and convenient web-based information access to government school communities including students, parents and teachers. The improved services will be integrated with the existing Canberra Schools on the Net service, currently used by the 96 ACT Government schools.

| Technical Support for Student Computing | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 908 | 1 055 | 1 076 | 1 099 |

This initiative will employ IT professionals to provide government schools with qualified technical support for student computing networks used directly by students and teachers in classrooms and laboratories.

| Schools' ICT Infrastructure | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 495 | 1 013 | 1 037 | 1 062 |

This initiative will provide ACT Government schools with the capacity, on a shared cost basis, to purchase and upgrade ICT resources including hardware, software and communications and related facilities.

| Supporting Children at Risk | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses – 3 rd Appropriation | 2 845 | 2 891 | 2 938 | 2 938 |
| Depreciation – 3 rd Appropriation | 46 | 46 | 46 | 46 |
| Expenses | 6 152 | 6 306 | 6 464 | 6 674 |

This provides for an immediate and appropriate response to dramatically increased demand for intervention and support services in child protection. The additional funding will be used to address increased substitute care demand and employ additional staff to enable appropriate levels of intervention and support services to be maintained.

| Supporting Youth Justice Clients | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 450 | 461 | 473 | 485 |

This initiative will provide additional staff for the management of high and complex workloads relating to the Department's responsibilities under the *Children and Young People Act 1999*. It will reduce the caseloads of individual officers within the Department's Community Unit to a level that is more comparable to that of other jurisdictions. It will also improve the capacity to provide intensive case management; an increased focus on early intervention; and an expansion of existing programs and service delivery.

| Increased Funding for Youth at Risk | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expense | 640 | 656 | 672 | 689 |

This will build the capacity of non-government youth services in supporting young people aged 12-25 years at risk. It will also enhance the Turnaround initiative to support young people with intensive support needs.

| Increased Payments to Foster Carers | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 350 | 359 | 368 | 377 |

This initiative will increase payments to foster carers in the ACT to reflect costs incurred in meeting the day to day costs and needs of children in their care.

| Indigenous Family Support Service in North Canberra | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 75 | 77 | 79 | 81 |

This initiative provides on-going funding for Jumby Mulla, an Indigenous-managed family support service in the north of Canberra, administered through Billabong Aboriginal Corporation.

| Messengers Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 114 | 117 | 120 | 123 |

The Messengers Program aims to build resilience in young people through arts based programs operated by Tuggeranong Community Arts Association, in partnership with ACT schools and the community. These programs involve young people in art projects aimed at building and fostering resilience through the work of talented young people as artists and youth art mentors.

| Indigenous Early Childhood Support | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 214 | 216 | 218 | 220 |

This initiative will increase the provision of Koori preschool programs to five sites with multiple sessions per site. The initiative will enhance social, emotional, literacy and numeracy development of indigenous children from birth to six years of age.

| Indigenous Foster Care | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 63 | 127 | 130 | 133 |

This initiative will establish an Indigenous Foster Care service and provide support that is able to deliver positive outcomes for Indigenous children in foster care. It will also assist and support Indigenous families with the aim of preventing the problems that result in contact with the welfare system and support children who are already in the welfare system to maintain their cultural identity and links.

| Training Pathway Guarantee | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 408 | 416 | 425 |

This initiative will provide a safety net for school leavers, who are not already in some form of employment post school study or training within a year of leaving school. These students will be provided access to one year's post school training in a relevant and available vocational course.

| Skilling ACT | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2 000 | 2 000 | 2 000 | 2 000 |

This initiative will address the need to meet a sharply increased demand for apprenticeship and traineeship places in the ACT. The initiative will also increase remuneration for registered training organisations, and encourage providers to stay in the market to meet this demand.

| Reduced Casual Teaching in CIT | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 390 | 395 | 400 | 405 |

This initiative will support the conversion of casual teaching positions in the CIT workforce to contract and permanent teaching positions. The initiative will enable casual teachers, who have satisfied certain employment criteria, to apply to have their employment converted to longer term employment.

| Wireless Broadband to Schools (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 130 | 0 | 0 | 0 |

This initiative will provide wireless broadband connection for schools that are outside the boundary of current proposed broadband cable implementations in South Tuggeranong. It will both enable completion of the full broadband network for all schools in time for the commencement of the 2005 school year. It also provides capacity for optimal use of existing infrastructure and promotes the implementation of new learning.

| Skills Development for Young People at Risk (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expense | 300 | 300 | 300 | 300 |

This initiative will provide skills development for young people at risk focusing on their well-being and enhancing their training and employment opportunities. The initiative will provide funding to enable brokers and mentors to assist long-term unemployed, students at high risk of dropping out of school, and persons in custody in finding and completing appropriate training to enhance their life chances.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 6.2.9
Department of Disability, Housing and Community Services

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Intensive Care and Treatment Program for People at Risk | 0 | 717 | 1 242 | 1 267 |
| Addressing Unmet Need for People with Disabilities | 1 250 | 1 500 | 1 500 | 1 500 |
| Autism Assessment and Support Services | 318 | 430 | 437 | 445 |
| Continuation of the Canberra Emergency Accommodation Service (CEAS) | 381 | 392 | 405 | 417 |
| Carer Recognition and supporting ATSI Carers | 200 | 205 | 210 | 215 |
| Emergency Relief | 150 | 153 | 156 | 159 |
| Transport Initiatives for People with Disabilities | 120 | 123 | 125 | 127 |
| Introduction of a new Energy Concession | 740 | 905 | 977 | 1 001 |
| General Rates Concession | 305 | 313 | 320 | 328 |
| Special Needs Support for Clients with Complex Behaviours 2 nd Approp | 662 | 674 | 687 | 687 |
| Transport Initiatives for People with Disabilities 3 rd Approp | 241 | 247 | 254 | 260 |
| Increase in Costs for Relief Disability Support Staff 3 rd Approp | 626 | 642 | 658 | 675 |
| Concession Payments for Electricity, Water and Sewerage Charges 3 rd Approp | 326 | 334 | 343 | 351 |
| Total Initiatives | 5 319 | 6 635 | 7 314 | 7 432 |
| Agency Funded Initiatives | | | | |
| Bushfire Recovery Activities in Weston Creek | 75 | 0 | 0 | 0 |
| Bushfire Recovery Activities in Rural Communities | 80 | 0 | 0 | 0 |
| Total Agency Funded Initiatives | 155 | 0 | 0 | 0 |
| Capital Initiatives | | | | |
| Affordable Housing Initiative | 5 000 | 5 000 | 5 000 | 5 000 |
| Total Capital Initiatives | 5 000 | 5 000 | 5 000 | 5 000 |

| Intensive Care and Treatment Program for People at Risk | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 0 | 717 | 1 242 | 1 267 |

This initiative will establish a long-term program in the ACT for people with dual disabilities and complex behavioural problems. The program will provide secure accommodation in a home environment for residents and provides individualised support and treatment programs.

| Addressing Unmet Need for People with Disabilities | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 250 | 1 500 | 1 500 | 1 500 |

This will provide support to people with high and complex needs. This support will be provided through a Local Area Coordination service with links to existing disability services and generic community services and supports (e.g., brokerage, life-skills programmes, and individualised support packages).

| Autism Assessment and Support Services | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 318 | 430 | 437 | 445 |

This expands the autism assessment program and develops it as a multidisciplinary assessment team in line with evidence-based best practice. An autism support service will be established for families of children newly diagnosed with autism to provide intensive parent education and training programs to assist parents to better understand autism and improve their capacity to better support and parent their children.

| Continuation of the Canberra Emergency Accommodation Service (CEAS) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 381 | 392 | 405 | 417 |

This allows for the continuation of the service which provides an emergency accommodation information and referral telephone line for people who are homeless or at risk of homelessness. These people will receive immediate access to crisis accommodation options (including motel and caravan accommodation) and other flexible responses to homelessness including outreach support and case management to help break the cycle of homelessness.

| Carer Recognition and supporting ATSI Carers | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 200 | 205 | 210 | 215 |

This initiative is to recognise, value and promote the critical contribution of carers and their support needs in the community by providing them with more timely, accessible and effective support to assist them in their caring role. Small project grants will be made available to develop carer's knowledge, skills and support networks.

| Emergency Relief | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 150 | 153 | 156 | 159 |

This initiative will provide additional resources to increase the effectiveness of community organisations providing emergency relief services to vulnerable ACT residents. Increased effectiveness will be achieved through a mixture of funding for new services and additional funding for existing service delivery. This will allow the development and implementation of a more effective, consistent and quality service system approach to the delivery of emergency relief services.

| Transport Initiatives for People with Disabilities | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 120 | 123 | 125 | 127 |

This initiative extends eligibility for membership of the ACT Taxi Subsidy Scheme to include children under the age of 16.

| Introduction of a new Energy Concession | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 740 | 905 | 977 | 1 001 |

This initiative introduces a streamlined energy concession, that both replaces the existing electricity concession and includes a new concession for gas. The ACT Government has to date provided a maximum concession for electricity of \$165.96 per year but has not previously provided a concession for gas. From 1 July 2004 eligible households will now be able to receive a maximum concession of \$189.11 per year as a contribution to energy costs, whether it be electricity and/or gas. This initiative provides for an equitable approach to ACT residents on low incomes in relation to their usage of energy utilities.

| General Rates Concession | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 305 | 313 | 320 | 328 |

This initiative increases assistance provided to eligible recipients for concessions on general property rates from 1 July 1997. Eligible recipients are ratepayers who hold a Centrelink Pensioner Concession Card, or a Department of Veterans' Affairs Pensioner Concession Card or Gold Card. The maximum concession will increase from \$250 to \$305 per annum. This is in line with the average increase in rate bills over recent years.

| Special Needs Support for Clients with Complex Behaviours (2nd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 662 | 674 | 687 | 687 |

This initiative provides individual support funding to accommodate and treat a Disability ACT client with highly complex needs. There is currently no appropriate facility in the ACT.

| Transport Initiatives for People with Disabilities (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 241 | 247 | 254 | 260 |

This initiative provides for the recovery of the full cost of the new ACT Taxi Subsidy Scheme introduced from 1 July 2003.

| Increase in Costs for Relief Disability Support Staff (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 626 | 642 | 658 | 675 |

The initiative provides for the increased costs of contracting relief disability support workers.

| Concession Payments for Electricity, Water and Sewerage Charges (3rd Appropriation) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 326 | 334 | 343 | 351 |

The initiative provides funding for the concessions program to meet an increase in the price of electricity after the introduction of full retail contestability on 1 July 2003. It also provides for increases in other utility charges.

| Bushfire Recovery Activities in Weston Creek (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 75 | 0 | 0 | 0 |

This initiative provides for a community development worker to support community development both through the physical restructuring stage and the subsequent rebuilding of community networks in the Weston Creek and Tuggeranong regions.

| Bushfire Recovery Activities in Rural Communities (Agency Funded) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 80 | 0 | 0 | 0 |

This initiative provides for a community development worker to assist with bushfire recovery activities in the rural communities of the ACT.

| Affordable Housing Initiative | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Injection | 5 000 | 5 000 | 5 000 | 5 000 |

This initiative is part of a package of measures to improve housing affordability. It provides for an injection of capital funding for Housing ACT to support the supply of social housing over the next four years, and to respond to issues of housing and rental affordability in the community as highlighted in the Affordable Housing Taskforce report.

ACT HEALTH

**Table 6.2.10
ACT Health**

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Initiatives | | | | |
| Aboriginal and Torres Strait Islander Peoples Hearing Health Program | 200 | 205 | 210 | 215 |
| Dual Diagnosis | 140 | 144 | 147 | 151 |
| Aboriginal Midwifery Access Program | 191 | 196 | 201 | 205 |
| Newborn Hearing Screening Program | 201 | 131 | 134 | 136 |
| Childhood Obesity Measures | 207 | 622 | 630 | 595 |
| Increased General Surgery | 3 225 | 4 500 | 4 600 | 4 700 |
| Reduce Waiting times for Cataract and Joint Replacements | 1 000 | 1 025 | 1 051 | 1 077 |
| Ensuring the Viability of Men's Link | 100 | 103 | 105 | 108 |
| Practice Nurse for the Junction | 91 | 68 | 70 | 72 |
| Strategy for Radiation Therapists | 102 | 103 | 105 | 106 |
| Breast Care Nurse Positions | 160 | 162 | 165 | 167 |
| Strategy for Pharmacists | 95 | 97 | 98 | 99 |
| Intensive Care Unit Beds | 2 767 | 2 787 | 2 797 | 3 017 |
| Peak Winter Demand for Hospital Services | 300 | 310 | 320 | 330 |
| Identify and Implement School Alcohol and Drug Education Programs | 100 | 150 | 154 | 158 |
| Develop Protocols for a Collaborative Approach to Case Management | 100 | 103 | 105 | 108 |
| Improved Enforcement of Tobacco Legislation | 150 | 155 | 166 | 171 |
| Residential Aged Care Liaison Nurse | 32 | 100 | 103 | 106 |
| Home and Community Care (HACC) | 846 | 846 | 846 | 846 |
| Corrections Health Program | 198 | 202 | 207 | 212 |
| Suicide Prevention Initiatives | 365 | 328 | 336 | 344 |
| Sub-Acute Facility – recurrent funding | 400 | 3 903 | 8 167 | 9 743 |
| Home Based Oxygen Scheme | 145 | 149 | 152 | 156 |
| Community Based Forensic Mental Health Team | 300 | 308 | 315 | 323 |
| Total Initiatives | 11 415 | 16 697 | 21 184 | 23 145 |
| Agency Funded Initiatives | | | | |
| Expansion and Support costs for various Information Access Projects | 1 200 | 1 230 | 1 261 | 1 293 |
| Growth in Nursing and Allied Health | 621 | 637 | 653 | 669 |
| Interventional Cardiology Growth | 232 | 259 | 287 | 316 |
| Growth in Acute Allied Health | 770 | 789 | 809 | 829 |
| Renal Demand | 765 | 1 067 | 1 328 | 1 659 |
| Emergency Department Growth | 714 | 762 | 792 | 824 |
| Pharmaceutical Costs and Demand Increase | 700 | 770 | 847 | 932 |
| Medical Growth | 1 000 | 1 025 | 1 051 | 1 077 |
| Additional Wardpersons | 180 | 185 | 190 | 194 |
| Long Term Care for People Adversely Affected by the Bushfires | 60 | 62 | 64 | 66 |
| Home Based Palliative Care | 164 | 168 | 172 | 177 |
| Child at Risk Assessment Unit (CARAU) After Hours | 69 | 71 | 73 | 75 |
| Expansion of CAMHS to provide an outreach service to the Gungahlin area | 150 | 154 | 158 | 162 |
| Additional Cancer Services | 588 | 624 | 667 | 712 |

| Agency Funded – cont. | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------|----------------|----------------|----------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Other | 1 075 | 1 346 | 1 380 | 1 415 |
| Total Agency Funded Initiatives | 8 288 | 9 149 | 9 732 | 10 400 |
| Capital Initiatives | | | | |
| Manual Handling | 1 553 | 0 | 0 | 0 |
| Total Capital Initiatives | 1 553 | 0 | 0 | 0 |

| Aboriginal and Torres Strait Islander Peoples Hearing Health Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 200 | 205 | 210 | 215 |

This initiative provides funding for the Winnunga Nimmityjah Aboriginal Health Service to conduct a hearing health program for infants and children. This will include a comprehensive school based screening service and development and provision of appropriate treatment including referral for surgical intervention where required.

| Dual Diagnosis | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 140 | 144 | 147 | 151 |

This provides for two dual diagnosis outreach workers to work with Aboriginal and Torres Strait Islander people in the ACT who are experiencing issues relating to drug and alcohol, emotional or social wellbeing problems.

This program will be located at two Aboriginal community controlled organisations, the Winnunga Nimmityjah Aboriginal Health Service and Gugan Gulwan Youth Aboriginal Corporation.

| Aboriginal Midwifery Access Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 191 | 196 | 201 | 205 |

This initiative provides for the provision of community based antenatal and postnatal care to Aboriginal and Torres Strait Islander women and their babies through the Aboriginal Midwifery Access Program (AMAP) based at Winnunga Nimmityjah Aboriginal Health Service.

| Newborn Hearing Screening Program | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 201 | 131 | 134 | 136 |

This initiative provides for the Newborn Hearing Screening Program currently operating at The Canberra Hospital to be extended to Calvary and John James Memorial Hospitals.

This program will provide hearing screening for all babies born at TCH, Calvary and John James hospitals in order to detect early signs of hearing abnormalities in newborns. This in turn will enable early interventions that greatly improve the overall health outcome of infants with hearing impairment.

| Childhood Obesity Measures | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 207 | 622 | 630 | 595 |

This initiative, in the first year, involves surveillance that will provide data to develop a better understanding of the determinants and trends of child obesity in the ACT. It also provides for the expansion of the successful Tuckatalk in Schools Program that encourages behavioral change in children and families. In the second and subsequent years, it will fund a

group of programs to support and enable ACT children and their families to more effectively address the behavioral factors related to childhood obesity.

The programs will provide: support for best practice weight management in children; additional funding for schools-based obesity projects through a special Healthpact funding round; and targeted campaign and community development activities to inform and empower families with children at risk of obesity to improve their health.

| Increased General Surgery | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 3 225 | 4 500 | 4 600 | 4 700 |

This initiative increases significantly the number of general surgeons available to ACT public hospitals by adding a further three surgeons to the roster. The program will provide increased access to elective surgery and improve the management of emergency general surgery.

| Reduce Waiting times for Cataract and Joint Replacement | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 000 | 1 025 | 1 051 | 1 077 |

This will provide increased access to elective joint and eye surgery. An additional 190 elective surgery operations, specifically targeting the areas of orthopaedic joint and cataract removal surgery will be provided. It will address increasing demand for these services with the ageing of the population.

This program will support the Government's objective of improving access to health services and builds upon the considerable additional injection of funds for elective surgery in the 2003-04 Budget.

| Ensuring the Viability of Men's Link | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 100 | 103 | 105 | 108 |

This initiative provides resources to enable the re-engagement of young men with the community and into positive relationships and pursuits.

The program will provide:

- support to young men with concerns such as school disengagement, interpersonal conflict, substance abuse, impaired esteem, mental health, conflict with the law and homelessness;
- a mentoring program using a range of mentoring interactions – the matching of a young man with a mentor in a one on one interaction as well as group mentoring experiences. Mentors are volunteers, and are carefully screened (including police checks) and trained; and
- a counselling program using a variety of modes, including one on one and group sessions. The counselling philosophy is underpinned by a strengths based life coaching approach.

The program will support young men and their families.

| Practice Nurse for the Junction | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 91 | 68 | 70 | 72 |

This provides for the employment of a part time Practice Nurse to support staff at the Junction Youth Health Service.

The program will support clinical staff (for example General Practitioner, counsellor, sexual health doctor) at the Junction, and increase their capacity for the delivery of clinical and specialist sessions for young people at risk.

The program will support young people aged 12-25 and their families.

| Strategy for Radiation Therapists | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 102 | 103 | 105 | 106 |

This initiative provides for employment of a Radiation Therapy Clinical Preceptor at the Radiation Oncology Unit. The program will provide support and supervision of trainee radiation therapists who are accepted into the Professional Development Year training at ACT Health.

This program will address a priority area under the Baume Report of how to reduce student attrition by the introduction of clinical preceptor positions in facilities taking undergraduate students and Professional Development Year trainees.

| Breast Care Nurse Positions | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 160 | 162 | 165 | 167 |

This initiative provides enhanced support services for women diagnosed with breast cancer.

The program will provide a focus for the coordination of clinical and psychosocial care and a source of advocacy for patients undergoing treatment. The use of specialist breast care nurses has resulted in increased patient satisfaction with clinical management and decreased levels of post treatment psychological conditions.

The program will support the Government's commitment to the provision of equitable access to health services and is in accordance with its election commitment to provide additional specialist breast care nurses for the ACT.

| Strategy for Pharmacists | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 95 | 97 | 98 | 99 |

This initiative provides for employment of a Pharmacy Clinical Preceptor across The Canberra Hospital and Calvary Hospital.

The program will provide support and supervision of pre-registration pharmacists and non-hospital trained pharmacists, and support the recruitment and retention of pharmacists.

| Intensive Care Unit Beds | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 2 767 | 2 787 | 2 797 | 3 017 |

This provides for improved access and increased services in the Intensive Care Unit at The Canberra Hospital.

It provides three additional beds and support for intensive care services at The Canberra Hospital which are required as a result of the evolution of The Canberra Hospital into the tertiary referral and major trauma centre for the ACT and surrounding NSW region.

The program will ensure that timely access is maintained for people who require intensive care services and also assist in reducing elective surgery cancellations due to demand for emergency intensive care.

| Peak Winter Demand for Hospital Services | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 300 | 310 | 320 | 330 |

This provides additional inpatient capacity during the winter peak period from July to September each year.

It will provide additional beds to meet the seasonal demand for inpatient care for medical conditions which peak during the winter period when there is a significant increase in medical admissions (such as respiratory and infectious disease conditions) via the emergency department.

The program will ensure that public hospitals continue to provide high quality, responsive and accessible services during peak demand times.

| Identify and Implement School Alcohol and Drug Education Programs | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 100 | 150 | 154 | 158 |

This expands existing school alcohol and drug education programs. The program will provide evidence-based research to determine the best use of teacher and peer based alcohol and other drug education opportunities.

The program will support the role of schools in facilitating education about the use of drugs.

| Develop Protocols for a Collaborative Approach to Case Management | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 100 | 103 | 105 | 108 |

This initiative provides for an agreed case management framework across alcohol and other drug services sector in the ACT as well as clear protocols between alcohol and other drug services and other sectors. The program will build partnerships and linkages between

agencies to ensure better integration of services and support and avoid duplication of service delivery.

Case management will be strengthened by increasing the number of staff working with clients with complex needs, who are accessing pharmacotherapy treatments.

| Improved Enforcement of Tobacco Legislation | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|----------------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 150 | 155 | 166 | 171 |

This initiative provides additional resources to improve the enforcement of ACT laws that prohibit the sale of tobacco products to minors.

The program will provide increased capacity for education of businesses involved in the sale of tobacco products as well as the detection and enforcement of breaches of the *Tobacco Act 1927*. The program will help align the ACT's approach to tobacco sales to minors with the rest of the nation.

| Residential Aged Care Liaison Nurse | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 32 | 100 | 103 | 106 |

This continues the operation of the residential aged care liaison nurse position, following a successful pilot project initially funded as a two-year trial to assist in the management and placement of nursing home type patients in residential aged care facilities.

The program will provide for the timely placement of aged care patients from ACT Public Hospitals and the community into residential aged care, through the nurse working with the hospitals and aged care providers, and developing a liaison network within the acute sector and aged care facilities. The nurse functions as an educator and resource person to the Aged Care Assessment Team, aged care facilities, hospitals and community services, and provides advice to ACT Health on issues around residential care and patients waiting for placement.

The program will support older people waiting in hospital and the community for residential aged care placement. It will also provide ACT Health, the hospitals, community services and aged care providers with improved information on people waiting for placement.

| Home and Community Care (HACC) | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 846 | 846 | 846 | 846 |

This provides additional funding for the Home and Community Care program. Funding from the Australian Government will also complement the additional funding provided by the ACT.

The program provides increased services to support an increasing number of aged people to remain at home and to prevent their inappropriate or early admission to nursing homes. The program supports frail aged people, younger people with a disability and their carers.

| Corrections Health Program | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 198 | 202 | 207 | 212 |

This provides for additional staff for pre-court dosing of medications across three correctional facilities (Quamby, Belconnen Remand Centre and Symonston Temporary Remand Centre) and increases the delivery of Corrections Health services in line with the expansion of Quamby.

The program will support the provision of an integrated comprehensive Corrections Health service across the three correctional facilities.

| Suicide Prevention Initiatives | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 365 | 328 | 336 | 344 |

This initiative provides a full time Suicide Prevention Project Officer to further develop strategic suicide prevention initiatives and an overarching strategy for a coordinated approach to suicide prevention activities in the ACT.

The program will provide clear direction for suicide prevention initiatives in the ACT. Additional funding for a range of community organisations for enhanced suicide prevention training, education and support for a range of target groups, will also be provided through this program.

| Sub-Acute Facility – recurrent funding | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|-----------------------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 400 | 3 903 | 8 167 | 9 743 |

This initiative provides for the operation of the new sub-acute facility to be commissioned in 2005-06. This will ensure that the new sub-acute facility will be adequately staffed and properly serviced. The funding for 2004-05 will provide for planning of the facilities and the development of the service model to ensure that the facility is integrated within current hospital and community based rehabilitation and psychogeriatric services. The future years' funding includes all staffing and associated costs for the 60-bed sub-acute facility being constructed on the Calvary Hospital site.

This initiative implements the Government's election promise to provide more effective sub-acute services and follows on the decision in the 2003-04 Budget to build the facility.

| Home Based Oxygen Scheme | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---------------------------------|---------|---------|---------|---------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Expenses | 145 | 149 | 152 | 156 |

This initiative will provide for the removal of means testing for home based oxygen scheme, and allow all community clients who have a clinical need for supplemental oxygen to be provided with the appropriate supplies.

| Community Based Forensic Mental Health Team | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 300 | 308 | 315 | 323 |

This initiative provides for a specialist forensic community mental health clinical management team. This team will receive referrals from the courts and the Remand Centres and will provide specialist mental health clinical management to persons with forensic mental health issues to assist them manage their illness and access other community support.

| Manual Handling | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital | 1 553 | 0 | 0 | 0 |
| Expenses (Depreciation) | 0 | 155 | 155 | 155 |

This initiative will provide equipment to reduce manual handling risk and will aim to eliminate or substantially control the risk by developing work practices and a work environment that minimises the personal and organisational costs of manual handling injuries. In addition, internal funds will be redirected to substantially improve manual handling training of staff.

| Expansion and Support costs for various Information Access Projects (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 200 | 1 230 | 1 261 | 1 293 |

This provides for the expansion of Clinical Information Access Project (CIAP), expansion of the GP patient event notification project and Electronic Discharge Referral project, implementation of a Results Reporting system, improvements in information security and the replacement of the testing PCs and servers.

| Growth in Nursing and Allied Health (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 621 | 637 | 653 | 669 |

This initiative provides an increase in Community Nursing and Allied Health staff to maximise service provision to post acute, chronic and complex illness and aged care clients.

The additional staff will address increased demand for service provision to ensure effective post-acute, complex care and case management services, and prevent readmissions to the acute setting.

| Interventional Cardiology Growth (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 232 | 259 | 287 | 316 |

This initiative addresses growth of Interventional Cardiology services.

Access to interventional cardiology has increased by 21% over the past five years. The initiative will provide improved access to early intervention cardiology services, principally angioplasties and angiograms procedures to diagnose and treat blocked arteries. This can result in a reduction in the need for more risky and costly coronary procedures such as heart

surgery. Timely access to interventional cardiology is also associated with quicker recovery and better health outcomes.

| Growth in Acute Allied Health (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 770 | 789 | 809 | 829 |

This initiative provides for increased staffing of allied health for inpatient and outpatient services at The Canberra Hospital to support improved throughput, ensure effective post-acute follow up and prevent re-admissions.

The will provide improved staff capacity to address increased demand for services caused by increasing patient acuity, reduced length of stay, increased care substitution services and new service developments at The Canberra Hospital.

| Renal Demand (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 765 | 1 067 | 1 328 | 1 659 |

This provides for the expansion of renal dialysis services in the ACT to meet increasing demand and to improve early intervention and prevention of renal disease.

The capacity of the ACT haemodialysis service will be increased to provide vital haemodialysis for end-stage renal disease patients. This program will also fund initiatives to improve early intervention to assist in reducing the rate of renal disease.

The initiative will support the values outlined in the Health Action Plan including improved access to services and continuing the process of evolution in health services to a focus on wellness and well-being.

| Emergency Department Growth (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 714 | 762 | 792 | 824 |

This initiative will address the continuing increase in demand for emergency department services.

Demand has increased at a rate of approximately 17% over the last five years, with more than 95,000 people now accessing emergency departments each year. The program will provide increased throughput of patients presenting to emergency department and improve patient flows between the emergency department and hospital wards through a range of initiatives including the development of observation units, clinical decision units and additional medical staff.

| Pharmaceutical Costs and Demand Increase (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 700 | 770 | 847 | 932 |

This initiative provides for the escalating cost of, and demand for, pharmaceuticals at ACT public hospitals.

Recent advances in medical technology have resulted in increased use of pharmaceuticals across the full range of hospital services as a replacement to, or an aid in, more invasive procedures. This funding recognises this evolution in practice and ensures that the people of the ACT continue to have access to the most effective public health care.

| Medical Growth (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 000 | 1 025 | 1 051 | 1 077 |

This initiative provides for the increased demand for general inpatient medical services. It will address pressures on general medical services, particularly for older people who are more likely to suffer from medical conditions.

It will support public hospital medical services to improve health outcomes for the community and assist in managing the increased pressures on general medical services by the ageing of the population.

| Additional Wardpersons (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 180 | 185 | 190 | 194 |

This initiative will provide for the employment of almost four full time equivalent additional wards persons to provide support services for clinical areas.

This will provide adequate resources for patient transport, lifts and positioning and support:

- more operating theatre procedures, where assistance is required to lift, position and hold patients and equipment;
- improved wards person attendance for distressed or violent patients; and
- increased attendance for aero medical retrieval transports at TCH.

| Long Term Care for People Adversely Affected by the Bushfires (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 60 | 62 | 64 | 66 |

This initiative provides support for people adversely affected by the bushfires who require longer term care and support packages.

The initiative will provide support via case management, personal care support, respite care, clinical interventions, specialist equipment and home modifications.

The program will support immediate discharge requirements and longer term support care needs of individuals who sustained severe injuries following the January 2003 bushfire.

| Home Based Palliative Care (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 164 | 168 | 172 | 177 |

The demand for community based palliative care has continually increased since 2000-01. This initiative provides for two additional staff to enhance the service delivery of home based palliative care. These positions will allow the demand to be effectively managed, the triage and processing of referrals to the service, the enhanced coordination of clinical care and effective administrative support.

The initiative will support the Government's commitment to ensuring the availability and enhanced access of those in need of non-residential palliative care.

| Child at Risk Assessment Unit (CARAU) After Hours (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|--------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 69 | 71 | 73 | 75 |

This initiative provides for the establishment of an after hours roster of paediatric medical practitioners, to deliver forensic and medical care to children-at-risk.

The initiative will provide 24 hour access to services for children who may have suffered sexual or physical abuse and require immediate medical or forensic care, and support timely assessment, improved collection of evidence and higher rates of prosecution of child abuse cases.

| Expansion of CAMHS to provide an outreach service to the Gungahlin area (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 150 | 154 | 158 | 162 |

This initiative provides for two Child and Adolescent Mental Health Services (CAMHS) Gungahlin Outreach clinicians stationed at the Northside CAMHS office.

The initiative will provide assessment and treatment to children and adolescents who are experiencing moderate to severe mental illnesses in the Gungahlin area, provide families with more equitable access to CAMHS interventions and the outreach service will also link in with schools in the Gungahlin region.

The initiative will support teachers more effectively with education and recognition of mental health issues in children and adolescents.

| Additional Cancer Services (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 588 | 624 | 667 | 712 |

This provides for additional services to meet the increasing demand for cancer treatment.

The initiative will provide increased occasions of service in haematology, chemotherapy and radiation therapy treatment for ACT patients. These treatment categories have demonstrated consistent increases in demand since 2001-02.

The initiative will support the development of a comprehensive, effective and coordinated cancer management service by building on the programs of screening, diagnostic, surgical and support services currently in place.

| Other (Agency Growth Funds) | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1 075 | 1 346 | 1 380 | 1 415 |

ACT Health will direct the balance of 2004-05 growth funds contained in its forward estimates towards addressing price and base cost pressures across the portfolio. The pressures include forecast comcare premium increases and new records management arrangements.

INTACT

**Table 6.2.11
InTACT**

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Initiatives | | | | |
| Private Network | 6 365 | 0 | 0 | 0 |
| Total Capital Initiatives | 6 365 | 0 | 0 | 0 |

| Private Network | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | -749 | -2 546 | -2 546 | -2 546 |
| Capital | 6 365 | 0 | 0 | 0 |
| Expenses (Depreciation) | 950 | 1 500 | 1 500 | 1 500 |

This initiative replaces the leased data communication services with a Government owned private optical fibre data network. The new private data network will deliver both operational and financial efficiencies to Government agencies. The total cost of the implementation of the network will be approximately \$14.955m with the other costs (\$8.608m) already approved in InTACT's 2003-04 Budget. The total cost will be recovered in approximately six years.

GENERAL SAVINGS

The 2004-05 Budget and Forward Estimates contain general savings across most Departments. Broadly, expenditures relating to Health and Education have been excluded from expenditure reductions. These reductions will be achieved generally through administration and general structural efficiencies.

Table 6.2.12
General Savings

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Department of Disability, Housing and Community Services | 346 | 528 | 704 | 704 |
| Chief Minister's Department | 320 | 419 | 419 | 419 |
| Dept of Justice and Community Safety ¹ | 526 | 703 | 703 | 703 |
| Emergency Service Authority ¹ | 276 | 372 | 372 | 372 |
| Department of Education, Youth and Family Services | 300 | 300 | 300 | 300 |
| Department of Urban Services | 3 600 | 3 600 | 3 600 | 3 600 |
| Department of Treasury | 426 | 426 | 426 | 426 |
| - Independent Competition and Regulatory Commission | 8 | 8 | 8 | 8 |
| - ACT Gambling and Racing Commission | 66 | 66 | 66 | 66 |
| ACT Workcover | 24 | 24 | 24 | 24 |
| ACT Planning and Land Authority | 300 | 300 | 300 | 300 |
| Total | 6 192 | 6 746 | 6 922 | 6 922 |

Note:

¹ The savings in the Department of Justice and Community Safety's Appropriation table in Budget Paper No. 4 include the General Savings for the Emergency Services Authority (ESA). The ESA proportion of the savings is reflected in the transfer of base funding.

WAGE NEGOTIATIONS

The Budget and forward estimates include appropriations for the current round of Enterprise Bargaining Agreement negotiations for nurses, administrative, professional, technical and general service officers, teachers, firefighters and a collective contract for VMOs. Where the negotiations are yet to be concluded, provision has been made for broad budgetary planning.

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

Table 6.2.13
Wage Negotiations

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Provided through the 2003-04 2nd Appropriation | | | | |
| Department of Urban Services | 2 712 | 2 788 | 2 868 | 2 954 |
| Department of Justice and Community Safety | 3 292 | 3 292 | 3 292 | 3 292 |
| Provided through the 2003-04 3rd Appropriation | | | | |
| Legislative Assembly | 69 | 121 | 152 | 155 |
| Chief Minister's Department | 780 | 1 351 | 1 703 | 1 741 |
| ACT Workcover | 127 | 219 | 276 | 281 |
| Department of Treasury | 693 | 1 213 | 1 531 | 1 561 |
| ACT Health | 28 388 | 35 402 | 39 431 | 39 991 |
| Department of Urban Services | 3 930 | 6 945 | 8 851 | 8 992 |
| ACT Planning and Land Authority | 661 | 1 150 | 1 448 | 1 449 |
| ACT Forest | 74 | 129 | 162 | 166 |
| Department of Disability, Housing and Community Services | 899 | 1 567 | 1 975 | 2 012 |
| Department of Justice and Community Safety | 7 513 | 12 190 | 13 051 | 13 133 |
| Department of Education, Youth and Family Services | 12 181 | 13 571 | 14 082 | 14 104 |
| Total provided through Supplementary Appropriation | 61 319 | 79 938 | 88 822 | 89 831 |

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

The following outlines the estimated cost of current wage negotiations.

| | 2004-05 \$'000 | 2005-06 \$'000 | 2006-07 \$'000 | 2007-08 \$'000 |
|-----------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Total Appropriation Provided (as above) | 61 319 | 79 938 | 88 822 | 89 831 |
| less: Superannuation provided as cash appropriation | 4 647 | 6 218 | 7 142 | 7 171 |
| plus: Impact on Employee Benefits | 3 857 | 3 763 | 550 | 0 |
| plus: Safety net funding already within an agency's base budget | 15 410 | 24 693 | 34 357 | 35 934 |
| Total Cost | 75 939 | 102 176 | 116 587 | 118 594 |

