

6.2 INITIATIVES EXPLAINED

CHIEF MINISTER'S DEPARTMENT

2003-04: \$5.6m

Table 6.2.1
Chief Minister's Department

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Bushfire Business Assistance Package - Grant Component	CMD	30	0	0	0
Bushfire Business Assistance Package - Interest Subsidy	CMD	189	189	189	189
Bushfire Recovery Taskforce Secretariat	CMD	1 600	0	0	0
Recovery Centre	CMD	2 000	0	0	0
Study into Non-Urban Bushfire Affected Areas	CMD	250	0	0	0
Inquiry into the Operational Response to the January 2003 bushfires	CMD	100	0	0	0
Other Initiatives					
Monash Awards	CMD	0	166	166	0
Information Management	CMD	0	495	502	508
Fostering Development of Small and Medium Business	CMD	270	212	217	223
Partners Canberra	CMD	364	304	317	327
Addressing Elder Abuse	CMD	100	102	104	105
Volunteering ACT	CMD	50	50	50	0
Council of Education Export	CMD	150	150	150	150
Australian Football League	CMD	250	250	250	0
Enhanced Whole of Government Communications	CMD	250	260	270	270
Total Initiatives		5 603	2 178	2 215	1 772
Capital Initiatives					
Convention Centre Scoping	CMD	250	0	0	0
Total Capital Initiatives		250	0	0	0

Bushfire Business Assistance Package - Grant Component	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	30	0	0	0

This initiative provides for forecast payments under the Bushfire Business Assistance Package for applications expected late in the 2002-03 financial year.

As a result of the January 2003 bushfires, the Government announced on 29 January 2003 the establishment of the Bushfire Business Assistance Package with a grant of \$3,000 to eligible businesses, including rural leaseholders, to assist business revival as a means of recovering employment losses and income resulting from the fires. The program is available to affected businesses to 30 June 2003.

Bushfire Business Assistance Package - Interest Subsidy	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	189	189	189	189

This initiative forms part of the Bushfire Business Assistance Package and provides interest subsidies for various businesses. This will have budget implications to 30 June 2007.

In January 2003, approximately 160 businesses and rural lessees were known to have lost property or been significantly affected by the bushfires. In recognition, the Government has agreed to reimburse the equivalent of 50% of the Treasury bond rate interest cost of qualified commercial business loans of up to \$50,000 for business, and \$130,000 for rural lessees.

Bushfire Recovery Taskforce Secretariat	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	1 600	0	0	0

This initiative provides for ongoing services of the Bushfire Recovery Taskforce Secretariat which will continue to provide a coordinated whole of government response to issues arising out of the January 2003 bushfires. This will ensure that the government and community will be in a position to continue to work in partnership to support those who have been significantly impacted by the fires; assist active community participation in the process of rebuilding; and ensure the ACT Community moves positively forward.

The function of the Secretariat will be progressively wound up as major recovery tasks are completed.

Recovery Centre	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	2 000	0	0	0

This initiative provides ongoing support for the Recovery Centre. The Centre provides case management to assist families through the recovery process, as well as referring them to other community support organisations and counselling services. Staff from the Centre also act as advocates for affected families. The operation of the Recovery Centre is expected to continue until the end of 2003.

Study into Non-Urban Bushfire Affected Areas	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	250	0	0	0

This initiative supports the continuation of the study into non-urban bushfire affected areas. The outcome of this initiative will provide input into the Canberra Plan for the sustainable use of non-urban areas of the ACT.

Inquiry into the Operational Response to the January 2003 Bushfires	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	100	0	0	0

This initiative is in recognition that some elements of the McLeod Inquiry may go beyond 2002-03 including any need to address matters arising from the Government's consideration of the Inquiry report.

Monash Awards	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	0	166	166	0

This initiative provides support to the General Sir John Monash Foundation for the establishment of the Monash Awards, a national program of postgraduate scholarships intended to be the Australian equivalent of the British Rhodes Scholarships and the American Fulbright Scholarships. The Commonwealth, and the States and Territories support these awards.

The initiative will contribute to the development of a knowledge based economy in Australia and the ACT. The initiative also has benefits for the ACT in terms of developing the Territory's higher education industry and the establishment of international partnerships and contacts.

Information Management	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	0	495	502	508

This initiative provides for the continuation of the function performed by ACT Information Management (ACTIM) at current levels. ACTIM is responsible for whole of government Information Management policy. This includes supporting the delivery of the best possible return on the government's investment in information technology and communications ensuring that the benefits of the ACT Government's common technology base are maintained and further developed.

Fostering Development of Small and Medium Business	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	270	212	217	223

This initiative will extend the suite of Government programs available to develop small and micro businesses in the ACT. The initiative will include an online interactive business advisory service designed to assist micro businesses, enhanced online business licence information service, additional funding for the Business Acceleration Program which

provides dollar for dollar grants for coaching/mentoring, and the development of business, marketing and e-commerce plans.

Partners Canberra	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	364	304	317	327

Partners Canberra will build a new competitive advantage for the Canberra region economic area by improving the access and quality of information to companies and individuals. Under this initiative, the Government will partner with the business community and research institutions to provide a one-stop-shop for companies (local, interstate and international) and highly skilled knowledge workers to access the information and networks required to make investment and location decisions. This initiative builds on the experience gained in other growth economies in the United States of America and the United Kingdom. A major feature of Partners Canberra is that the business and research institutions will be required to match the Government's contribution.

Addressing Elder Abuse	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	100	102	104	105

This initiative introduces a multifaceted approach to addressing Elder Abuse in our community, including the introduction of a Hotline Service for reporting elder abuse and for providing an information and education resource concerning elder abuse prevention; a Community Awareness Campaign involving the development of a communication strategy that will include media advertising, pamphlets, posters and information dissemination through forums and community announcements; the development of comprehensive training materials for professionals who come in contact with older people; and the development and conduct of an initial benchmarking survey to establish the level of awareness of what constitutes elder abuse in the ACT.

These actions respond to the recommendations of the Legislative Assembly's Standing Committee on Health and Community Care Inquiry on Elder Abuse.

Volunteering ACT	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	50	50	50	0

This initiative provides for continued support to volunteering activities in the ACT.

Council of Education Export	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	150	150	150	150

The Council will be the peak body responsible for establishing the ACT as a preferred study location for international students. It will support the development of the ACT as a university and further education centre. In addition to promoting the ACT as a mainstream education destination, the Council will develop and implement a campaign targeting parents and relatives of ACT-based students as a means of encouraging international tourism to the

region. Membership of the Council will be drawn from the heads of various education institutions, peak industry bodies and relevant Government agencies, including tourism.

Australian Football League	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	250	250	250	0

This initiative provides for an additional three-year agreement with the Australian Football League (AFL) to stage four matches at Manuka Oval each year.

Associated AFL activity will promote the AFL code at junior and school age levels in the ACT. The AFL will also make reasonable endeavours to provide live broadcasts of the matches into other States.

Enhanced Whole of Government Communications	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	250	260	270	270

This initiative will strengthen the capacity of the Policy Group within the Chief Minister's Department to manage the coordination of the whole of government media aspects of major contingencies such as the January 2003 bushfires and cross-portfolio initiatives.

ACT WORKCOVER**2003-04: \$0.3m****Table 6.2.2
ACT Workcover**

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Initiatives					
Destruction of Confiscated Fireworks	WorkCover	345	0	0	0
Total Initiatives		345	0	0	0

Destruction of Confiscated Fireworks	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	345	0	0	0

This initiative will provide for the destruction of 37 tonnes of fireworks confiscated under the *Dangerous Goods Act 1975*.

DEPARTMENT OF HEALTH AND COMMUNITY CARE

2003-04: \$11.1m*

**Table 6.2.3
Department of Health and Community Care**

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Counselling Services	HLTH	250	0	0	0
Other Initiatives					
Gungahlin Outreach	HLTH	400	410	420	431
Calvary Link	HLTH	80	82	84	86
Drug and Alcohol/Mental Health Worker	HLTH	80	82	84	86
Forensic – Court Liaison	HLTH	80	82	84	86
Expanded Community Teams	HLTH	400	410	420	451
Discharge Planner	HLTH	80	82	84	86
Supported Accommodation	HLTH	240	246	252	258
Clinical Data Management	HLTH	55	81	107	111
Support for Carers	HLTH	35	35	35	35
Dental Adult Waiting List Reduction	HLTH	500	513	526	539
Implementation of Drug Taskforce Recommendations	HLTH	250	263	276	289
Elective Surgery	HLTH	2 000	2 050	2 101	2 154
Corrections Health	HLTH	310	318	326	334
Cost of Pharmaceutical Growth	HLTH	250	258	266	274
Cost of Surgical Implants	HLTH	250	258	266	274
Change to Blood Sharing Arrangements	HLTH	500	1 000	1 500	2 000
HACC	HLTH	700	700	700	700
Renal Growth	HLTH	300	304	308	312
Emergency Department Growth	HLTH	420	430	441	452
Home Enteral Nutrition	HLTH	100	103	106	109
Increased Throughput	HLTH	1 800	1 845	1 891	1 938
Additional Registrars	HLTH	300	308	316	324
After Hours Ultrasound Service at Calvary	HLTH	100	103	106	109
Price Pressures	HLTH	980	1 007	1 035	1 064
SACS Award	HLTH	660	660	660	660
Growth Funds	HLTH	7 963	7 963	7 963	7 963
Total Initiatives*		19 083	19 593	20 357	21 125

* The new funding provided in the budget is \$11.1m, with \$7.963m already included in the forward estimates for growth

Counselling Services	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	250	0	0	0

This initiative provides for counselling services for those residents of the ACT who were adversely impacted by the 18 January 2003 firestorm.

Gungahlin Outreach	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	400	410	420	431

This initiative provides additional clinical staff for outreach services for mental health clients in Gungahlin.

The program will provide improved clinical service delivery and living skills support to the residents of Gungahlin through support in clients' own homes to maintain wellness, and prevent 'bounce back' in to acute inpatient units.

The program will support independent living in a community setting.

Calvary Link	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	80	82	84	86

This initiative provides for supervision and co-ordination of early assessment for mental health clients at Calvary Hospital.

The program will provide streamlined access to mental health services at Calvary through links with the Crisis and Assessment Team.

The program will support provision of a 'seamless' service for mental health clients at Calvary.

Drug and Alcohol/Mental Health Worker	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	80	82	84	86

This initiative will provide integrated services management of consumers with dual diagnosis disorders, and thereby reduce the impact of substance abuse on people with a mental illness.

The program will further facilitate the development and implementation of consumer/carer groups; reduce use of substances by the client population and subsequently reduce acuity and frequency of acute episodes.

The program will support mental health clients who also have problems with alcohol or other drugs.

Forensic - Court Liaison	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	80	82	84	86

This initiative provides for employment of a Mental Health Court Liaison Officer to make individual psychiatric assessments of those in custody while at the court.

The program will provide psychiatric assessments for use by magistrates and judges in decision making about remand in custody, bail, bail conditions and sentencing.

The program will support mental health care for those in custody in the criminal justice system, and judicial decision-making.

Expanded Community Teams	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	400	410	420	451

This initiative provides for increased staffing and hours of operation of community based mental health services for the residents of Tuggeranong and Woden.

The program will provide a combined seven day per week extended hours service, evening cover Monday to Friday, and all day cover over the weekend in Woden and Tuggeranong.

The program will support community living for mental health consumers with high level needs, particularly those who are discharged from the in-patient units.

Discharge Planner	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	80	82	84	86

This initiative provides for employment of a Discharge Planner at the Psychiatric Services inpatient Unit.

The program will provide improved coordination between the inpatient, hospital services and case managers in the community.

The initiative will support a continuum of care for mental health clients across the hospital and community settings.

Supported Accommodation	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	240	246	252	258

This initiative provides for support to clients living in their own accommodation, whether it is a private dwelling, rooming house, supported residential service, or Government housing.

The program will provide support by workers in clients' own accommodation so that those people most at risk are protected and supported to maintain a life with safety and dignity in the community.

Clinical Data Management	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	55	81	107	111

This initiative provides for employment of a clinical data manager for the MHAGIC mental health clinical database.

The program will provide high quality reports on the level and type of services delivered to clients, to assist in planning and delivery of services.

The initiative will support a leading edge educational, clinical and consumer electronic interface.

Support for Carers	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	35	35	35	35

This initiative provides for a carer training and support package to allow the program to continue until June 2004. The funding will also allow for the evaluation of the program.

In the forward years, the initiative will provide for education and training of clinical staff on the needs of carers of mental health consumers, peer support training for carers, and representation of carer' views to Government.

The program will support the role of carers, and assist with their involvement in the planning and delivery of mental health services.

Dental Adult Waiting List Reduction	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	500	513	526	539

This initiative provides for improved access to publicly funded dental services for adults with Health Care Cards through the purchase of dental services from private providers.

The program will provide in the long term, a shift from the high proportion of emergency treatment currently performed to regular check-ups and more routine elective treatment.

Implementation of Drug Taskforce Recommendations	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	250	263	276	289

This initiative responds to the needs of the community in relation to alcohol and other drug misuse.

The program will address priority areas under the new Alcohol and other Drug Strategy. The Alcohol and other Drug Strategy is currently in development and is being overseen by the Alcohol and other Drug Taskforce.

Elective Surgery	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	2 000	2 050	2 101	2 154

This initiative provides funding for Calvary Public Hospital to increase access to elective surgery for the people of the ACT.

The program will target those who have been waiting for elective surgery for longer than clinically appropriate times. The initiative will target those areas with the largest waiting lists, including orthopaedics, ophthalmology, general surgery, plastic surgery and ear, nose and throat surgery.

The additional funding will improve the health and lifestyle outcomes of people on the waiting list by reducing the time that people would otherwise have had to wait for surgery.

Corrections Health	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	310	318	326	334

This initiative provides for health services to detainees accommodated at the newly opened temporary remand centre at Symonston.

The program will enable the provision of an integrated comprehensive health service across all custodial correctional facilities.

Cost of Pharmaceutical Growth	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	250	258	266	274

This initiative provides for growth in the cost of pharmaceuticals.

It will provide capacity to meet the rising usage of cytotoxic drugs and granulocyte stimulating factors due to constant increased patient activity in Oncology.

Cost of Surgical Implants	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	250	258	266	274

This initiative provides for growth in the cost of surgical implants.

It will provide capacity to meet the rising cost of surgical implants which over the past three years have increased overall by 10.5% above CPI.

Change to Blood Sharing Arrangements	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	500	1,000	1,500	2,000

This initiative provides additional funding for mandatory blood services and related programs to cover expected increased costs as a result of a proposed new Inter-Governmental National Blood Agreement (IGA).

The program will support the proposed new blood arrangements in which the cost of blood and blood products to the ACT would be based on the volume of each product used, and the national prices for each product, as approved annually by the Australian Health Minister's Council.

HACC	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	700	700	700	700

This initiative provides additional funding for the joint Commonwealth/ACT Home and Community Care (HACC) Program. These additional funds will be matched by the Commonwealth.

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

Renal growth	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	300	304	308	312

This initiative increases the capacity of the renal dialysis service to meet growing demand for the service.

Demand for renal dialysis is growing, with the 2002-03 activity 14% above the previous year. The increase in dialysis related conditions, such as diabetes, improvements in dialysis technology which enables more people to benefit from dialysis treatment, and the ageing of the population, is expected to maintain pressure on renal dialysis services.

Emergency Department Growth	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	420	430	441	452

This initiative provides for expected growth of approximately 7% in presentations at the Calvary Public Hospital Emergency Department, continuing the trend of previous years.

The initiative will support the maintenance of effective and timely access to treatment and care.

Home Enteral Nutrition	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	100	103	106	109

The Home Enteral Nutrition Program supports ACT residents who, for medical or other reasons, may no longer eat or drink food orally. These people rely on alternative nutritional intake (e.g., through tube feeds). This program helps support the cost of the clinically specified formulas and equipment and provides clinical monitoring. The program allows clients, who would otherwise need to be hospitalised, to live at home. There has been a steady increase in the demand for this service and the additional funding will allow the current high quality service to be maintained and to meet the growing demand.

Increased Throughput	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	1 800	1 845	1 891	1 938

This initiative is to meet a range of demand pressures being faced by ACT hospitals.

The initiative will provide additional resources to meet increased demand for inpatient services including the impact on inpatient services from the significant increases in attendances at emergency departments. It also provides funding to minimise the incidence of, and where notified, the spread of infectious diseases within the public hospitals. The recent pandemic of Sudden Acute Respiratory Syndrome and the increasing incidence of Vancomycin Resistant Enterococci (VRE) has prompted an upgrade in services to enable appropriate isolation and care of affected patients.

Additional Registrars	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	300	308	316	324

This initiative will support the employment of additional registrars in order to meet the safety standards prescribed by the Royal Australian College of Physicians. These positions will assist in meeting service demand and clinical training needs within the public hospital system. The initiative also responds to the Government's plan to build and sustain a strong workforce.

After Hours Ultrasound Service at Calvary	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	100	103	106	109

In recent years, there has been an increasing range and volume of clinical load at Calvary. Ultrasound is a prime investigation tool for a range of disorders that often present out of hours, particularly in the Emergency Department. This initiative will provide an out of hour's diagnostic ultrasound service that will enhance the timeliness and quality of service provided to people presenting to the Calvary Emergency Department.

Price Pressures	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	980	1 007	1 035	1 064

This initiative provides for expected increases in insurance and workers' compensation premiums. The increase largely relates to medical malpractice and public liability insurance.

These funds will support the continued provision of effective and accessible public hospital services for the people of the ACT.

SACS Award	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	660	660	660	660

This initiative provides for wage increases for staff employed by Non Government Organisations providing health services to the community as a result of the Australian

Industrial Relations Commission's (AIRC) new condition for the SACS Award for penalty rates and after-hours work.

This will help organisations affected by the SACS Award fund the increase in costs for 24-hour services and extended hours services.

Growth Funds	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expenses	7 963	7 963	7 963	7 963

The Department has directed the 2003-04 growth funds contained in its forward estimate towards addressing price increases in the acute sector. The increases are largely related to labour costs and higher surgical throughput costs.

Table 6.2.4
Department of Urban Services

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Demolition Material Disposal Facility – Site Closure	DUS	150	0	0	0
Free Plant Issue	DUS	75	100	0	0
Removal of Pines and Casuarinas	DUS	600	0	0	0
Fire Fuel Management Accelerated Works	DUS	500	250	250	0
Re-greening Fire - Affected Areas (CUPP)	DUS	2 600	1 455	51	0
Replacement of Gutters, Footpaths and Associated Works	DUS	100	400	0	0
Rural Road Verges and Fire Fuel Management Plan	DUS	150	150	150	150
Bushfire Recovery Program - ACT Heritage Places	DUS	200	0	0	0
Bushfire Memorial	DUS	25	0	0	0
Increase Bushfire Fuel Management Planning Resources	DUS	80	0	0	0
Weed Suppression	DUS	250	300	300	0
Spatial Data Acquisition – Interpretation of Recovery Plans	DUS	130	40	40	40
Fire Suppression Trails and Walking Tracks	DUS	700	700	600	0
Completion of Recreation Recovery Strategy	DUS	100	30	0	0
Rural Assistance Recovery Program	DUS	150	0	0	0
Community Engagement in Restoration of Murrumbidgee	DUS	200	100	0	0
Landslip Rectification	DUS	200	0	0	0
Other Initiatives					
Introduction of On Street Pay Parking in Barton	DUS	49	75	75	75
Introduction of On Street Pay Parking in Barton	DUS Rev 1	-75	-315	-315	-315
Reform of Taxi and Hire Car Licences	DUS	1 461	1 014	898	796
Reform of Taxi and Hire Car Licences	DUS Rev 2	-1 618	-1 184	-1 084	-997
Sustainable Transport Strategy Implementation	DUS	90	0	0	0
Contemporary Glass Centre Specialist Advice	DUS	45	45	0	0
Growth of the City - CUPP	DUS	250	250	250	250
Swimming Pool Management Contracts	DUS	271	246	246	246
Wood Heater Subsidy Scheme	DUS	100	200	0	0
Stage 2 of the Environmental Protection Authority Review	DUS	300	150	150	150
ICRC Water and Sewerage Charges	DUS	75	0	0	0
Extension of Bus Services in Gungahlin	DUS	737	742	748	755
Enhance Management of Endangered Grassy Woodlands and Other Woodlands	DUS	640	523	338	170
Total Initiatives		8 535	5 271	2 697	1 320
Capital Initiatives					
Upgrade of Mobile Library Services	DUS	160	0	0	0
Introduction of On Street Pay Parking in Barton	DUS	470	0	0	0
Sustainable Transport Strategy Implementation	DUS	320	0	0	0
Bushfire Memorial	DUS	160	0	0	0
Total Capital Initiatives		1 110	0	0	0

Bushfire Initiatives

Demolition Material Disposal Facility – Site Closure	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	150	0	0	0

This initiative provides for the decommissioning of the Stromlo builders disposal site.

Free Plant Issue	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	75	100	0	0

This initiative provides for the extension of the Government's free plant issue scheme to residents whose houses and/or gardens were damaged or destroyed by the January 2003 bushfire. The free plant issue scheme will be available from the Yarralumla Nursery.

Removal of Pines and Casuarinas	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	600	0	0	0

This initiative will provide for the removal of burnt pines and casuarinas in areas adjacent to Duffy and along the Murrumbidgee River Corridor. It also provides for the management of groups of pine located on public open space across the City. Work will involve removal of pines, pruning, thinning and debris cleanup.

Fire Fuel Management – Accelerated Works	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	500	250	250	0

This initiative will address potential fire risks identified in the recently released Bushfire Fuel Management Plan 2002-2004. Additional fuel management works will be undertaken in areas of Canberra Nature Park adjoining residential areas including Aranda Bushland, Black Mountain and Mount Ainslie. The initiative also provides for additional access trails for fire suppression, fuel reduction and controlled burning in various areas of the Canberra Nature Park.

Regreening Fire Affected Areas - CUPP	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	2 600	1 455	51	0

This initiative will provide for the reinstatement of urban assets destroyed or damaged in the January 2003 bushfires, which were not covered by insurance. These include verge and shrub beds and screen plantings, dryland grass areas, semi natural open space and sportsgrounds, providing new line marking, replacing signs and painting of bridge rails, bus shelters and street furniture.

Replacement of Gutters, Footpaths and associated works	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	100	400	0	0

This initiative is to restore the urban environment (hard landscaping) of the fire affected areas following reconstruction.

Rural Road Verges and Fire Fuel Management Plan	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	150	150	150	150

This initiative is to enhance the control of vegetation and weeds on rural road verges. This will improve the safety of rural roads by providing larger, weed free verges. The increased control of roadside vegetation and weeds by mowing and spraying will improve the ability of rural roads to act as effective fire-breaks.

Bushfire Recovery Program - ACT Heritage Places	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	200	0	0	0

This initiative provides for a review of heritage places affected by the January 2003 bushfire. Conservation works will incorporate associated interpretation, accessibility and protection of significant places. Location and condition reports will be compiled to prevent further damage, and meet legal requirements particularly relating to Aboriginal places. The initiative will also guide statutory revision to the Territory Plan, assessing the status of places on the ACT Heritage Places Register.

Bushfire Memorial	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	25	0	0	0
Capital	160	0	0	0

This initiative provides for a landmark memorial that acknowledges and reflects upon the transit of the bushfire through the surrounding bushland and rural leases into Canberra's urban environment. It will also reflect some of the positive events subsequent to the fires, particularly the community's response to the crisis. Community consultation will be an integral part of the memorial's development process.

Increase Bushfire Fuel Management Planning Resources	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	80	0	0	0

This initiative provides for the costs of engaging an additional Fire Planner to ensure that deadlines are met in preparing the 2004 Bushfire Fuel Management Plan.

Weed Suppression	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	250	300	300	0

This initiative provides additional resources for weed suppression following the January 2003 bushfire. This is particularly relevant to the areas of Canberra Nature Park, but also applies to areas of Namadgi National Park and Tidbinbilla Nature Reserve, roadsides and unleased rural land.

The loss of over 155,000 hectares of grass and tree coverage following the fire, particularly within Canberra Nature Park, leaves this land particularly susceptible to weed growth. Weeds are likely to become the first colonisers of both the burnt areas and the extensive fire break network that has been constructed. Additional work will be required to ensure that these weeds are controlled.

Spatial Data Acquisition – Interpretation of Recovery Plans	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	130	40	40	40

This initiative supports the continued development of the post fire data sets required by Environment ACT to ensure effective planning for recovery of natural, cultural and built assets following the January 2003 bushfire. This will be achieved through continued collection and collation of aerial and satellite imagery and further development of an integrated system to ensure continued successful management of the bushfire recovery process.

Fire Suppression Trails and Walking Tracks	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	700	700	600	0

This initiative provides for the restoration and rehabilitation of fire suppression trails cut through land administered by Parks and Conservation, as well as the restoration of existing walking trails and fire trails damaged as a result of the fire.

Completion of Recreation Recovery Strategy	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	100	30	0	0

The development of a 5-year Recreational Strategy for the natural areas of the ACT, lands currently managed by Environment ACT and ACT Forests has commenced, and when completed will guide the redevelopment of recreation facilities and visitor opportunities following the January 2003 bushfire.

This will result in a planned and cost effective range of recreation facilities and opportunities that provide a diversity of quality experiences for visitors whilst supporting conservation values in our natural environment.

Rural Assistance Recovery Program	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	150	0	0	0

This initiative provides for a range of rural assistance programs for rural lessees that are affected by drought and the recent bushfire. These include funding for weed suppression, soil stabilisation and tree seedlings for works on rural leases and funding for Greening Australia's ACT Rural Recovery Project which will also be supported by Commonwealth funding.

Community Engagement in Restoration of Murrumbidgee	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	200	100	0	0

This initiative will involve Environment ACT working with the community in the planning and implementation of conservation, restoration and construction works along the Murrumbidgee River Corridor and Catchment. Existing catchment group and community service organisation networks will be involved in projects relating to conservation and rehabilitation, research and monitoring, recreation facility reconstruction and community building.

Landslip Rectification	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	200	0	0	0

This initiative addresses the loss of vast amounts of vegetation adjacent to rural roads due to the January 2003 bushfire. The loss of this vegetation and recent rains resulted in major landslips, which need to be repaired.

Other Initiatives

Introduction of On-Street Pay Parking in Barton	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	49	75	75	75
Expense (Depreciation)	30	59	59	59
Capital	470	0	0	0
Revenue	75	315	315	315

This initiative relates to the in-principle agreement reached between the Territory and the National Capital Authority (NCA) for pay parking to be introduced in the Barton office precinct. Most off-street carparks in the area are under the control of the Commonwealth or are private tenant carparks. However, the Territory is responsible for on-street (kerbside) parking.

This initiative is consistent with user pays principles, supports the Government's transport strategy, and will make parking arrangements in Barton consistent with other major centres in the ACT. The initiative also includes capital costs for parking equipment and signage.

Reform of Taxi and Hire Car Licences	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	1 461	1 014	898	796
Revenue	1 618	1 184	1 084	997

This initiative introduces a reform program, giving effect to the Government Response to the Independent Competition and Regulatory Commission (ICRC) review of the taxi and hire car industries. Revenue includes proceeds from the sale of a limited number of taxi and hire car licences and accreditation fees.

Expenditure includes the costs associated with the auctioning of licences, a strengthening of the compliance and enforcement program, accreditation processes and the return to existing licence holders of the net proceeds from licence sales after providing for the reform costs not offset by the collection of accreditation fees.

Sustainable Transport Strategy Implementation	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	90	0	0	0
Capital	320	0	0	0
Expense (Depreciation)	20	20	20	20

This initiative provides for the development of a business model for a low cost and flexible (door-to-door) public transport feeder service for people wanting to travel to and from suburbs late in the evening.

Capital funding has been provided to undertake feasibility studies and design bus priority measures that will improve the travel time of public transport relative to the private motor vehicle and redesign the interchange facilities in Belconnen and Woden.

Contemporary Glass Centre Specialist Advice	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	45	45	0	0

This initiative provides for specialist technical and artistic advice to assist in the planning for the Contemporary Glass Centre to be located in the former Kingston Powerhouse. Technical advice will define the Centre's requirements regarding equipment, facilities, and layout for glass art production, OH&S issues and the Centre's other functions. Artistic advice will define the creative activity that will take place in the Centre. This will include planning for branded products, public programs, exhibitions and events, and the development of a marketing plan for the Centre.

Growth of the City – Canberra Urban Parks and Places	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	250	250	250	250

This initiative provides additional funding for the delivery of horticultural, cleaning and asset maintenance services to meet growth of the City requirements in the new and expanding areas that are maintained by Canberra Urban Parks and Places.

Swimming Pool Management Contracts	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	271	246	246	246

This initiative will meet increased subsidies required to pay ACT government swimming pool operators in accordance with revised contracts, reflecting sustainable funding of pool operations.

Wood Heater Subsidy Scheme	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	100	200	0	0

This initiative aims to improve air quality by introducing a subsidy scheme to facilitate the replacement of polluting wood heaters with cleaner forms of heating. The subsidy scheme will contribute towards costs incurred by households in replacing wood heaters that do not comply with current standards.

Stage 2 of the Environmental Protection Authority Review	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	300	150	150	150

The initiative will allow a review of the *Environment Protection Act 1997* in order that a report can be presented to the Legislative Assembly on or before 1 June 2004. The initiative also provides for the development of the Water Resources Strategy.

ICRC Water and Sewerage Charges	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	75	0	0	0

This initiative provides for the costs associated with the first stage of the ICRC inquiry into the pricing of water, sewerage and trade waste services for the 5-year period to 30 June 2009, and the appropriate methodology, level and social impact of the Water Abstraction Charge.

Extension of Bus Services in Gungahlin	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expense	737	742	748	755

This initiative supports the Government's commitment to provide accessible and equitable public transport services for the ACT community. Services in Amaroo and Yerrabi will be enhanced providing the same level of service as available elsewhere in the ACT. The initiative will provide an additional 8,900 service hours and about 250,000 kilometres per annum. The expansion of ACTION services in developing areas should encourage the use of public transport by new residents.

Enhance Management of Endangered Grassy Woodlands and Other Woodlands	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expense	640	523	338	170

This initiative will enhance areas threatened by urban expansion, or fragmented, or in poor condition as a result of land management practices. The initiative will add to Canberra Nature Park grassy woodland in good condition in the Jerrabomberra Valley and East Gungahlin. It will also enhance conservation values of remnant woodlands in rural areas, by enlarging small patches and linking them in a program of landscape reconstruction, and support community partnerships and education for grassy ecosystems.

Continuous Registration	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Revenue	250	500	500	500

This initiative is to maintain continuous registration, and will commence in January 2004. The 'backdating' of registration fees will address the issue of overdue registrations, as registration renewals are currently extended from the actual date of payment. Continuous registration also ensures that Compulsory Third Party Insurance premiums correctly cover the actual period "on risk", and should help to reduce the number of unregistered vehicles used on ACT roads. Continuous registration is a component of nationally agreed transport reforms and, with minor variations, has been implemented in all other Australian jurisdictions.

Upgrade of Mobile Library Services	2003-04	2004-05	2005-06	2006-07
	\$'000	\$'000	\$'000	\$'000
Expense	14	28	28	28
Capital	160	0	0	0

The initiative provides for the replacement of the ageing mobile library bus with two smaller specialist vehicles designed particularly to be accessible to the disabled/older persons. The smaller vehicles will also be more capable of accessing driveways of aged care facilities.

**Table 6.2.5
Planning Initiatives**

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Development Application Processing in Response to Canberra Bushfires	APLA	215	0	0	0
Other Initiatives					
National Travel Behaviour Change Program	APLA	0	202	218	96
Canberra Spatial Plan Implementation (Land Capability and Suitability)	APLA	420	0	0	0
Central Area Strategic Plan	APLA	150	350	500	500
Sustainable Transport Strategy Implementation	APLA	470	0	0	0
Land Estates Planning – Increase Land Release Capacity	APLA	800	600	0	0
Total Initiatives		2 055	1 152	718	596
Capital Initiatives					
Sustainable Transport Strategy Implementation	APLA	40	0	0	0
Total Capital Initiatives		40	0	0	0

Development Application Processing in Response to Canberra Bushfires	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	215	0	0	0

This initiative is to provide a streamlined process for the approval of bushfire related development applications, and to provide victims of the January 2003 bushfires with practical information about the regulations and processes involved in rebuilding.

National Travel Behaviour Change Program	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	0	202	218	96

This initiative represents the ACT's participation in a national Travel Behaviour Change program which is designed to achieve greenhouse gas abatement in the transport sector by implementing a coordinated and best practice program of activities to achieve an enduring cultural change by urban travellers in the way they make transport decisions. Participation in this national program will enable the ACT government to expand its current range of Travel Smart activities to promote travel behaviour change.

Canberra Spatial Plan Implementation	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	420	0	0	0

This initiative provides for major urban planning investigations as part of the Canberra Spatial Plan implementation, including detailed assessments of urban development sustainability (e.g., Stromlo, Bulgar Creek). These assessments will include estimates of potential dwelling yield, infrastructure requirements and costs, and environmental constraints.

In addition, it will provide for infrastructure capacity/augmentation assessments within existing town centres as well as detailed consideration of land use/transport links to Civic and the airport, and employment needs (e.g., Russell, Parkes, Barton and Fyshwick).

Central Area Strategic Plan	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	150	350	500	500

This initiative will enable the development of a comprehensive framework for the development and management of the Central Area. The work will build on and explore the issues and values raised in the Spatial Plan, Organisation for Economic Cooperation and Development review, and earlier Civic Strategic initiatives.

The key objective is to build the viability and vitality of Canberra's central area (City) and create a strong economic and cultural focus for Canberra and the region. Such a focus is considered to be paramount (as identified by the Organisation for Economic Cooperation and Development) if Australia's National Capital is to remain viable, to improve its prosperity and become more sustainable.

Sustainable Transport Strategy Implementation	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	470	0	0	0
Capital	40	0	0	0

This initiative is to commence the implementation of the Sustainable Transport Plan for the ACT. The Plan provides an integrated policy framework to achieve a more sustainable transport system for Canberra over the long-term, and the transport framework for the implementation of the economic, social and spatial goals of the Canberra Plan. The initiatives proposed for funding within this budget have emerged as priorities to support implementation of the Plan.

The main outcome of this initiative is to develop strategies to shift the balance of travel from private vehicles towards greater use of public transport, cycling and walking. This will be achieved through reduced travel time and increased reliability for public transport, flexible and demand responsive public transport at affordable prices, improved parking management, and development of a travel behaviour database to assist in future planning.

Land Estates Planning – Increase Land Release Capacity	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expense	800	600	0	0

This initiative is to provide for the development of concept plans that support the residential component of the land release program in greenfield areas. Over the next three years, this will result in ensuing five years' land supply being fully planned and potentially available for release for development.

**DEPARTMENT OF DISABILITY, HOUSING
AND COMMUNITY SERVICES**

2003-04: \$3.9m

**Table 6.2.6
Department of Disability, Housing and Community Services**

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Enhancement of the Student Transport Program (Bushfire)	DDHCS	22	0	0	0
Other Initiatives					
Response to Homelessness	DDHCS	2 400	3 093	3 890	3 987
Maintaining Essential Community Facilities	DDHCS	0	250	325	325
Building A Single Therapy Service	DDHCS	460	615	615	615
Addressing Individual Support Needs of People with a Disability	DDHCS	600	800	1 000	1 500
Student Transport Program	DDHCS	40	0	0	0
Introduction of Lift Fee for Wheelchair Accessible Taxis	DDHCS	148	159	171	183
Electricity Concession – Impact of Full Retail Contestability	DDHCS	245	251	256	262
Total Initiatives		3 915	5 168	6 257	6 872
Capital Initiatives					
Replacement of Rural Properties	Housing	4 400	0	0	0
Community Housing – Affordable Housing	Housing	3 000	0	0	0
Total Capital Initiatives		7 400	0	0	0

Enhancement of the Student transport Program (bushfire)	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	22	0	0	0

The initiative provides free school bus travel to approximately 200 students of families who have had to relocate as a result of the January 2003 bushfires. The initiative extends the January 2003 bushfire Student Transport Program included in the *2002-03 Appropriation Act No.2* to the end of December 2003.

Response to Homelessness	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	2 400	3 093	3 890	3 987

This initiative will provide increased short-term supported accommodation for families and single men in crisis, extended outreach services for homeless people, and capacity enhancement of existing Supported Accommodation Assistance Program (SAAP) services to more effectively respond to issues of homelessness in the ACT.

Maintaining Essential Community Facilities	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	0	250	325	325

The Department is responsible for 39 community facilities comprising large Community Centres, Neighbourhood Centres, Community Houses, Community Halls, and Community Rooms. This initiative will increase the maintenance and repair budget to enhance safety and amenity standards of community facilities in the ACT and ensuring their compliance with various regulatory requirements.

Building a Single Therapy Service	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	460	615	615	615

This initiative provides increased allied health services, particularly for adolescent and adult client groups, in support of outcomes sought in the Disability Reform Agenda. The initiative also contributes to the implementation of an integrated allied health service, as outlined in the Government Response to the Review of Therapy Services to School Students with a Disability, and will address the considerable service and resource gaps particularly for students from age 12 to the end of school.

Addressing Individual Support Needs of People with a Disability	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	600	800	1 000	1 500

This initiative responds to critical funding requests for people with disabilities who have been assessed as having high and complex unmet support needs. The initiative will provide immediate and ongoing support for people with disabilities and their families who have reached a personal crisis and need ongoing support.

Introduction of Lift Fee for Wheelchair Accessible Taxis	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	148	159	171	183

The initiative enhances the current Taxi Subsidy Scheme to provide for a \$7.50 lift fee per hire for wheelchair hirings to cover the cost of taxi drivers' time associated with loading and unloading customers in wheelchairs from taxis. The fee will act as an economic incentive to operate Wheelchair Accessible Taxis, and assist in reducing the waiting time for customers in wheelchairs. The fee will be adjusted annually in line with the Independent Competition and Regulatory Commission's (ICRC) determination of the waiting time rate for taxis.

Electricity Concession – Impact of Full Retail Contestability	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenditure	245	251	256	262

This initiative increases the current electricity concession to offset the impact on eligible concession cardholders of the projected price increases directly attributable to the introduction of Full Retail Contestability in electricity in the ACT on 1 July 2003. The initiative increases the electricity concession by 4.7% based on ICRC's Final Report in July 2002 on Full Retail Contestability in Electricity in the ACT.

Replacement of Rural Properties	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Capital Injection	4 400	0	0	0

This initiative supports the replacement in urban areas of rural public housing properties destroyed in the January 2003 bushfires. The initiative provides \$4.4m in 2002-03 and 2003-04 respectively and is additional to insurance payments.

Community Housing – Affordable Housing	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	3 000	0	0	0

This initiative enhances the community housing sector's capacity to provide affordable housing to households currently experiencing housing stress in the private rental market in the ACT.

SACS Award	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	480	480	480	480

This initiative will provide assistance to the Community Sector to meet increased costs associated with recent SACS Award decisions by the Australian Industrial Relations Commission, which will affect community sector organisations contracted by the department to provide community support.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

2003-04: \$4.4m

Table 6.2.7
Department of Justice and Community Safety

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Bushfire Initiatives					
Bushfire Coronial Inquest	JCS	1 500	0	0	0
Community Fire Units Trial	JCS	100	0	0	0
Other Initiatives					
Mediation Service in the Administrative Appeals Tribunal	JCS	348	354	360	366
Resources for Proposed Human Rights Legislation	JCS	200	204	208	212
Sexual Offences Response Program	JCS	90	0	0	0
Sexual Offences Response Program - AFP	JCS	90	0	0	0
Custodial Resources	JCS	750	761	773	785
Ambulance Work Value Case	JCS	542	549	556	563
Retail Sale of Fireworks	JCS	75	154	158	162
Indigenous Official Visitor	JCS	35	36	37	38
Security Coordinator	JCS	195	0	0	0
Buyback of Prohibited Handguns	JCS	425	0	0	0
Computer Aided Dispatch	JCS	58	59	61	62
Total Initiatives		4 408	2 117	2 153	2 188
Capital Initiatives					
New Case Management System	JCS	996	0	0	0
Electronic Voting	JCS	70	80	0	0
Upgrade of Emergency Services Communications System	JCS	312	8 613	11 023	3 720
Computer Aided Dispatch	JCS	2 100	0	0	0
Total Capital Initiatives		3 478	8 693	11 023	3 720

Bushfire Coronial Inquest	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	1 500	0	0	0

This initiative provides for the Coronial Inquest into the January 2003 bushfire emergency.

Community Fire Units Trial	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	100	0	0	0

This initiative provides a trial for some local community groups to be supplied with fire fighting equipment and training as a self-help initiative, to more effectively protect properties when fire fighting appliances are unavailable or delayed.

Mediation Service in the Administrative Appeals Tribunal	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	348	354	360	366

This initiative provides for mediation services to the Administrative Appeals Tribunal for each planning appeal and for the appointment of additional members with planning expertise.

Resources for Proposed Human Rights Legislation	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	200	204	208	212

This initiative provides for the implementation of the proposed Human Rights Act. It will provide advice to the Attorney General, promote provisions of the Act, and support an information campaign to raise public sector and community awareness of the Act.

Sexual Offences Response Program	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses - Departmental	90	0	0	0
Expenses - Territorial	90	0	0	0

This initiative will allow the Director of Public Prosecutions and the Australian Federal Police to jointly identify, research and develop an appropriate program to improve investigation and prosecution of sexual offences in the Australian Capital Territory.

The initiative will develop a model incorporating a whole of government approach, with a long-term strategy and funding proposal to address the implementation of the identified model.

Custodial Resources	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	750	761	773	785

This initiative will meet additional operational requirements of the Court Transport Unit and Symonston Temporary Remand Centre. The proposal will enable the Court Transport Unit and Symonston Temporary Remand Centre to provide safe, secure and efficient services to

the Magistrates Court, Supreme Court and Sentence Administration Board, and reduce the need to use NSW facilities as a remand option.

Ambulance Work Value Case	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	542	549	556	563

This initiative provides funding for the ACT Ambulance Service to meet the cost of the new paramedic skills allowance that resulted from the AIRC decision in September 2002, on the ACT Ambulance Officers Work Value Case.

Retail Sale of Fireworks	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	75	154	158	162

This initiative provides for the introduction of a new regulatory framework to be administered by the Office of Fair Trading for retail sale of fireworks. This includes licensing, inspection, complaints handling, audit of records and on the spot fines.

Indigenous Official Visitor	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	35	36	37	38

This initiative provides for an Indigenous Official Visitor to assist ACT Indigenous offenders detained in ACT facilities, such as the Belconnen Remand Centre, Symonston Temporary Remand Centre, Quamby Juvenile Detention Centre or in NSW prisons.

Security Coordinator	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	195	0	0	0

This initiative will support identification and risk assessments of critical infrastructure in the ACT in consultation with other jurisdictions, including the Commonwealth, and with the industry sector, to develop and advise on security measures for the protection of infrastructure from terrorist attack. This project includes a detailed security assessment of government facilities and advice about appropriate security measures to ensure the continuity of essential government services.

Buyback of Prohibited Handguns	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	425	0	0	0

This initiative will implement the agreement of the Council of Australian Governments to prohibition of certain categories of handguns, and to a national buyback of those handguns to operate from 1 July 2003 to 1 January 2004.

New Case Management System	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses (Depreciation)	199	199	199	199
Capital Injection	996	0	0	0

This initiative builds on the success of a pilot Case Management System in the Court of Appeal and provides for the implementation of a new Case Management System for ACT Tribunals and the Supreme Court.

This Case Management System will provide better support to the general public and court staff, improve client services, implement stable software and begin migration from managing in house software development to implementing a full multi jurisdictional off the shelf Case Management System.

Electronic Voting	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses (Depreciation)	14	30	30	30
Capital	70	80	0	0

This initiative will enable the Electoral Commission to replicate electronic voting facilities provided at the last ACT election, an extended number of e-voting capabilities, and some additional automation of the counting process. Benefits of enhancing electronic voting include a faster, more accurate election result and a reduction in possible recounts, and therefore a reduction in overall election costs.

Upgrade of Emergency Services Communications System	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses (Depreciation)	31	893	1 995	2 367
Capital	312	8 613	11 023	3 720

This initiative provides for an upgrade of the Emergency Services Bureau communications infrastructure that supports operational delivery of services by the Fire Brigade, Ambulance, Bushfire and Emergency Services to the community. It will provide radio interoperability with appropriate land management agencies' response vehicles. The initiative includes a new radio communications system, portable emergency radio communications, mobile data and automatic vehicle location equipment, and radio relay equipment that support front line field personnel.

Computer Aided Dispatch	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	478	479	481	482
Capital Injection	2 100			

This initiative provides for to the procurement of the Computer Aided Dispatch system by Emergency Services Bureau. This system is the primary call taking and dispatch system supporting operational delivery of Fire Brigade, Ambulance, Bushfire and Emergency Services assistance to the ACT community.

Fees for Regulatory Services	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Revenue - Territorial	353	362	371	380

This initiative provides for additional revenue from increased fees and charges for births, deaths and marriages, land titles and business names and associations.

**DEPARTMENT OF EDUCATION, YOUTH AND
FAMILY SERVICES**

2003-04: \$2.9m

**Table 6.2.8
Education and Training Initiatives**

	Portfolio	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Other Initiatives					
RecLINK Program for at Risk Youth	DEYFS	231	237	243	249
Strengthening statutory response to Children and Young People at Risk of Abuse and Neglect	DEYFS	500	513	526	539
SACS Award	DEYFS	360	360	360	360
\$27m Commitment to Education					
Counselling Services in ACT Government Schools	DEYFS	215	649	880	884
Curriculum Renewal Project	DEYFS	538	663	630	460
Career Education Support Service	DEYFS	384	461	472	484
Additional Funding for Non Government Schooling Sector	DEYFS	370	379	388	398
School Equity Fund	DEYFS	75	147	151	159
School Excellence Initiative	DEYFS	150	102	105	107
Additional Funding for Preschools	DEYFS	125	254	260	267
Total Initiatives		2 948	3 765	4 015	3 907

RecLINK Program for at Risk Youth	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	231	237	243	249

The continuation of this innovative early intervention initiative aims to reduce anti-social behaviours amongst at risk young people and increase their participation in recreation and sporting activities. The program will target young people aged 12-25 years, with a focus on 12-15 years, including those from Indigenous, and cultural and linguistically diverse backgrounds.

Strengthening Statutory Response to Children and Young People at Risk of Abuse and Neglect	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	500	513	526	539

This initiative will strengthen the government's statutory response to children at risk of abuse and neglect. The initiative is to improve the assessment, intervention and case management of children and young people by the implementation of a centralised intake system, improved data collection standards and strengthened quality assurance.

SACS Award	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	360	360	360	360

This initiative will provide assistance to the Community Sector to meet increased costs associated with recent SACS Award decisions by the Australian Industrial Relations Commission, which will affect community sector organisations contracted by the department to provide community support.

Counselling Services in ACT Government Schools	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	215	649	880	884

This initiative provides for a youth worker for every government high school to complement existing counselling and welfare services. The proposal will particularly target disadvantaged families and students including those students most at risk of not completing school.

Curriculum Renewal Project	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	538	663	630	460

This initiative will establish an integrated curriculum renewal program for ACT preschool to year 10 across eight broad learning areas. This will incorporate a review of current provisions for curriculum and the development of revised curriculum frameworks. This initiative will also directly increase the level of curriculum expertise within the department and government schools for more effective school-based curriculum development.

Career Education Support Service	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	384	461	472	484

This initiative will assist in the provision of effective guidance to students in school to work transitions by providing a capacity for policy development as well as support services to government and non-government schools. The Career Education Support Service will identify, develop and promote the use of advisory materials, work with teachers and other key personnel to enhance advisory services and support the development of a network of careers advisors.

Additional Funding for Non-Government Schooling Sector	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	370	379	388	398

This initiative will provide additional per capita funding to non-government schools for Kindergarten, and Year 1-3, in recognition of the importance of the early years of schooling. This proposal will ensure that non-government schools share in the redirected former free school bus funding.

Schools Equity Fund	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	75	147	151	159

The initiative effectively doubles the level of resources available to the Schools Equity Fund, bringing the total benefit to \$0.3m. This funding supports government schools with a high concentration of students from low socio-economic backgrounds and from at risk families.

School Excellence Initiative	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	150	102	105	107

This initiative builds on the current high quality government school education with a strong focus on achieving excellence in all endeavours. It will rejuvenate the School Development Program and involve schools in assessing their own performance, identifying priorities and innovative strategies, and striving for even higher standards. The initiative will shorten the school planning cycle from 5 to 3 years, introduce external validation, and encourage the sharing of best practice across the system.

Additional Funding for Preschools	2003-04 \$'000	2004-05 \$'000	2005-06 \$'000	2006-07 \$'000
Expenses	125	254	260	267

This initiative provides additional funding to preschools to contribute to cleaning and consumables costs incurred by preschool parent associations.