

## 6.1 SUMMARY OF INITIATIVES

The 2005-06 Budget allows for initiatives totalling \$57.598m. This includes \$45.408m of recurrent funded initiatives and \$12.190m agency funded initiatives. Agency funded initiatives are those funded within agency budgets, usually through funds provided for ongoing growth in services or re-prioritisation of existing funding. Also included is a net \$1.936m of revenue proposals and \$18.154m of capital funded initiatives. This demonstrates the level of additional investment made into the community in the 2005-06 Budget.

Table 6.1.1 provides a summary of these initiatives by portfolio.

**Table 6.1.1  
Initiatives**

Recurrent Initiatives	Portfolio	2005-06 Estimate \$'000	2006-07 Estimate \$'000	2007-08 Estimate \$'000	2008-09 Estimate \$'000
<b>Initiatives</b>					
Slope Stability Safety Program	DUS	1 000	500	0	0
Increased Water Rates for Canberra Urban Parks and Places	DUS	600	600	600	600
Growth of the City – ACT NOWaste	DUS	131	131	131	131
Footpath Maintenance	DUS	665	665	665	0
Street Trees – enhanced maintenance program	DUS	290	290	290	290
Removal of Dead Urban Trees	DUS	500	0	0	0
Williamsdale Quarry Roadworks	DUS	428	100	0	0
Reform of Community Sector Funding Indexation	DUS	0	3	7	11
International Arboretum – running costs	DUS	100	400	800	800
Real Time Information – running costs	DUS	0	155	325	325
Increased Funding for Bus Maintenance - ACTION	DUS	923	0	0	0
Diesel Fuel Funding Base Adjustment - ACTION	DUS	1 736	1 779	1 823	1 869
Hire Car Reforms (net)	DUS	2 636	909	797	797
Reform of Planning and Land System	ACTPLA	290	0	0	0
BASIX Energy Rating System	ACTPLA	160	0	30	0
Bushfire related compliance review	2 <sup>nd</sup> Approp ACTPLA	70	0	0	0
Rural Village Redevelopment	CMD	170	0	0	0
Strategic Projects Implementation	CMD	2 200	0	0	0
Service Wide HR System Implementation	CMD	400	0	-180	-180
Asbestos Taskforce	CMD	1 000	0	0	0
60 <sup>th</sup> Anniversary Event	CMD	100	0	0	0
National Red Imported Fire Ant Eradication	CMD	92	172	0	0
Family Violence Intervention Program	CMD	114	118	123	127
Enhancement of Energy Advisory Service	CMD	20	20	20	20
Greenhouse Abatement Scheme	CMD	75	78	81	84
Asbestos Law Reform	2 <sup>nd</sup> Approp CMD	500	0	0	0
Communication and Information	ESA	3 903	3 662	3 406	3 488

Recurrent Initiatives	Portfolio	2005-06	2006-07	2007-08	2008-09
		Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000
Management Capability					
Patient Stretchers (see capital also)	ESA	0	8	8	8
Increase Aero-Medical-Service Funding	ESA	100	100	100	100
Human Rights Commission	JACS	100	392	399	403
Children and Young People Commissioner	JACS	313	392	399	403
Circle Sentencing	JACS	100	100	100	100
Reducing Property Crime	JACS	550	650	663	677
Security Coordination Unit	JACS	100	100	100	100
New Case Management System	JACS	70	70	70	70
AFP – Child Protection Register	JACS	100	100	100	100
AFP – Increased Patrol Strength	JACS	0	0	1 100	2 200
Office of Community Advocate	2 <sup>nd</sup> Approp JACS	153	153	153	153
Increase Preschool Hours	DET	1 150	1 978	2 361	2 420
SCAN (Funding to Support Access and Participation Needs of Students with a Disability)	DET	1 000	1 025	1 051	1 077
VET Growth to Meet Skills Shortages	DET	1 500	1 500	0	0
Student Support Funds	2 <sup>nd</sup> Approp DET	500	512	525	538
College Review	2 <sup>nd</sup> Approp DET	100	0	0	0
Additional K to 3 Support - Non Government Schools	2 <sup>nd</sup> Approp DET	250	256	263	269
Community Support Services – Youth and Young Adults	DDHCS	415	426	436	447
Children with High and Complex Needs (including Autism)	DDHCS	410	421	431	442
Additional Therapy Support for Children with High and Complex Needs (including Autism)	DDHCS	200	206	210	215
Child and Family Centre - Tuggeranong	DDHCS	338	408	415	421
Community Support and Crisis Intervention	DDHCS	792	813	833	854
ACT Concessions Program	DDHCS	1 154	1 183	1 213	1 243
Reform of Community Sector Funding Indexation	DDHCS	0	126	259	400
Refugee Resettlement Services Program	2 <sup>nd</sup> Approp DDHCS	104	107	109	112
Respite for Older Carers	2 <sup>nd</sup> Approp DDHCS	324	372	384	0
Reconfiguration of Long Gully	2 <sup>nd</sup> Approp DDHCS	104	0	0	0
Elective Surgery	ACT Health	2 000	2 050	2 101	2 154
Equipment for Hospitals	ACT Health	2 000	0	0	0
Dental Services	ACT Health	278	285	292	299
Reform of Community Sector Funding Indexation	ACT Health	0	224	463	716
Aboriginal and Torres Strait Islander Dental Health Program	2 <sup>nd</sup> Approp ACT Health	222	228	233	239
Children at Risk Assessment Unit	2 <sup>nd</sup> Approp ACT Health	638	659	669	678
Manuka Oval Improvements and Operating Subsidy	DED	770	450	450	450
Knowledge Fund	DED	0	0	0	3 000
Quamby Security	OCYFS	342	353	358	364

Recurrent Initiatives	Portfolio	2005-06	2006-07	2007-08	2008-09
		Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000
Individual Support Packages	OCYFS	3 161	3 240	3 321	3 404
ATSI Unit (Child and Youth Services)	OCYFS	700	724	736	748
Reform of Community Sector Funding Indexation	OCYFS	0	156	322	497
Accommodation Consolidation	OCYFS	513	510	518	525
Accommodation Consolidation	2 <sup>nd</sup> Approp OCYFS	356	754	786	856
ATSI Youth Supported Accommodation	2 <sup>nd</sup> Approp OCYFS	514	532	539	547
Revised Child Protection Manual	2 <sup>nd</sup> Approp OCYFS	150	100	0	0
Additional Support for Children Health and Young Person's System (CHYPS)	2 <sup>nd</sup> Approp OCYFS	535	544	558	563
Care and Protection Staff	2 <sup>nd</sup> Approp OCYFS	2 667	2 752	2 793	2 835
Business Support Costs	2 <sup>nd</sup> Approp OCYFS	2 532	2 387	2 419	2 459
Reform of Community Sector Funding Indexation	Housing	0	23	47	74
<b>Total Initiatives</b>		<b>45 408</b>	<b>36 951</b>	<b>37 205</b>	<b>41 522</b>
<b>Agency Funded Initiatives</b>					
National Urban Search and Rescue	ESA	0	500	500	810
Calvary Obstetrics and Gynaecology Registrars	ACT Health	210	215	221	226
Calvary Maintenance of Surgery Activity	ACT Health	900	923	946	969
Calvary Discharge Lounge	ACT Health	80	82	84	86
TCH Discharge Lounge	ACT Health	170	174	179	183
Pharmaceutical Cost Growth	ACT Health	1 700	1 743	1 786	1 831
Medical Oncology	ACT Health	750	769	788	808
Additional Hospital Beds	ACT Health	2 300	3 020	3 096	3 174
Home and Community Care Growth	ACT Health	800	800	800	800
Falls Prevention	ACT Health	300	300	300	300
Nurse Re-entry/Refresher	ACT Health	500	512	525	538
Pathology Registrar	ACT Health	100	100	100	100
Intermittent Care Program	ACT Health	650	660	670	680
Clinical IT Package	ACT Health	800	1 071	987	635
Nurse Practitioners	ACT Health	250	256	263	269
Allied Health Assistants	ACT Health	250	257	263	270
After Hours GP Service	ACT Health	350	359	369	377
High Needs Children	ACT Health	465	630	650	670
Quality Infrastructure	ACT Health	500	916	933	950
Care Package – returning mental health clients	ACT Health	613	623	634	0
Picture Archival Communication System	ACT Health	170	1 310	1 686	1 702
Kids at Play	DED	100	150	150	150
Priority Industry Sectors Support Program	DED	232	373	382	392
<b>Total Agency Funded Initiatives</b>		<b>12 190</b>	<b>15 743</b>	<b>16 312</b>	<b>15 920</b>
<b>Total Expenditure Initiatives</b>		<b>57 598</b>	<b>52 694</b>	<b>53 517</b>	<b>57 442</b>

**Table 6.1.2  
Initiatives Revenue**

Initiatives – Revenue	Portfolio	2005-06	2006-07	2007-08	2008-09
		Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000
<b>Revenue Initiatives</b>					
Additional Parking Enforcement (net)	DUS	-380	-393	-406	-420
Speed Cameras (net)	DUS	-1 346	-1 093	-1 088	-1 084
Improved Revenue Office service and tax compliance measures (net)	DT	-210	-429	-943	-1 099
<b>Total Revenue Initiatives</b>		<b>-1 936</b>	<b>-1 915</b>	<b>-2 437</b>	<b>-2 603</b>

Note – a negative represents an improvement to the budget.

As well as recurrent initiatives, capital initiatives in addition to the Government's capital works program have been provided for in the 2005-06 Budget. These are outlined in table 6.1.3.

**Table 6.1.3  
Initiatives Capital**

Initiatives – Capital	Portfolio	2005-06	2006-07	2007-08	2008-09
		Estimate	Estimate	Estimate	Estimate
		\$'000	\$'000	\$'000	\$'000
<b>Capital Initiatives</b>					
Speed Cameras	DUS	1 050	0	0	0
Redevelopment of Online Payment Forms	DUS	487	0	0	0
ACTION Bus Replacement Program	DUS	4 840	0	0	0
Replacement of Ageing Plant and Equipment	CMD	1 000	0	0	0
Patient Monitor/Defibrillators	ESA	1 020	0	0	0
Emergency Vehicles Replacement	ESA	2 600	1 500	1 575	1 654
Patient Stretchers	ESA	190	0	0	0
New Case Management System	JACS	133	0	0	0
School Building Renewal	DET	2 000	2 050	2 101	2 154
Interactive Whiteboards	2 <sup>nd</sup> Approp DET	1 004	0	0	0
Investment in the Business	Rhodium	1 500	0	0	0
<b>Total Capital Initiatives</b>		<b>15 824</b>	<b>3 550</b>	<b>3 676</b>	<b>3 808</b>
<b>Agency Funded Capital Initiatives</b>					
Picture Archival Communication System	ACT Health	2 330	1 418	0	0
<b>Total Agency Funded Capital Initiatives</b>		<b>2 330</b>	<b>1 418</b>	<b>0</b>	<b>0</b>
<b>Total Capital Initiatives</b>		<b>18 154</b>	<b>4 968</b>	<b>3 676</b>	<b>3 808</b>