

About ACTCOSS

ACTCOSS acknowledges Canberra has been built on the land of the Ngunnawal people. We pay respects to their Elders and recognise the strength and resilience of Aboriginal and Torres Strait Islander peoples. We celebrate Aboriginal and Torres Strait Islander cultures and ongoing contribution to the ACT community.

The ACT Council of Social Service Inc. (ACTCOSS) is the peak representative body for not-for-profit community organisations, people living with disadvantage and low-income citizens of the Territory.

ACTCOSS is a member of the nationwide COSS network, made up of each of the state and territory Councils and the national body, the Australian Council of Social Service (ACOSS).

ACTCOSS' vision is to live in a fair and equitable community that respects and values diversity and actively encourages collaborations that promote justice, equity and social inclusion.

The membership of the Council includes the majority of community based service providers in the social welfare area, a range of community associations and networks, self-help and consumer groups and interested individuals.

ACTCOSS receives funding from the ACT Government - Community Services Directorate.

ACTCOSS advises that this document may be publicly distributed, including by placing a copy on our website.

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Contents

About ACTCOSS	2
Overview	4
ACTCOSS priorities recognised in the 2013-14 ACT Budget	8
Community Services Directorate	10
Housing ACT.....	17
Education and Training Directorate.....	19
Environment and Sustainable Development Directorate.....	25
Health Directorate	28
Justice and Community Safety Directorate	33
Territory and Municipal Services Directorate	39

Overview

The ACT Council of Social Service advocates for government and the wider community to invest in infrastructure and services that support individuals, families and communities to overcome disadvantage and reduce vulnerability. Government investments should prioritise ensuring everyone in Canberra can live a life of dignity, participate and contribute.

The Budget provides an opportunity for the ACT Government to commit to a long-term view of addressing the causes of disadvantage and exclusion in our community, and demonstrate this commitment by investing strategically to build Canberra's social and economic strength.

ACTCOSS has reviewed the 2013-14 ACT Budget to identify whether and how government resources have:

- Enhanced investment in the building blocks of social and economic wellbeing – schools, primary care, family support and health and disability care
- Enabled community voices to inform government of community needs, and lead development and evaluation of government initiatives
- Invested in prevention and early intervention, both in the life of people and in the life of problems, to reduce the need for high cost tertiary level services in health, mental health, child protection, alcohol and other drug and justice systems
- Ensured people and families with high or complex needs get the most benefit from universal services through their access to appropriate additional support
- Prioritised the needs of people who are more likely to experience disadvantage and vulnerability including Aboriginal and Torres Strait Islander peoples, people living with disability, people from culturally and linguistically diverse backgrounds, women and people living in poverty
- Assisted both service providers and service users to operate effectively in the rapidly changing environment
- Improved the quality, effectiveness and efficiency of administrative, reporting and compliance processes
- Improved the sustainability of community sector efforts and increased the effectiveness of community sector work with individuals, families and communities
- Made better use of data to build a whole-of-government approach to deploying resources and measuring the impact of funding and policy changes in different sectors on demand and outcomes across all portfolios.

Our analysis considers seven key priorities identified in our submission to the Budget:

- Housing and Homelessness
- Mental Health
- Alcohol, Tobacco and Other Drugs
- Disability
- Justice and Corrections
- Social Impacts of Climate Change
- Community Sector Sustainability.

Key figures in the Budget

- Economy expected to grow 1.75 percent
- Employment expected to grow 0.25 percent
- Inflation predicted to be 2.25 percent
- Indexation to community services is 2.85 percent, minus 0.34 percent required contribution to sector reform, so effective indexation rate is 2.51
- New spending overall \$127.7m
- Budget deficit planned over the next two years, with deficit in 2013-14 of \$253.6m
- \$19.8m to agencies to increase capacity in core services, growing city, future strength
- Savings: \$6.1m ceasing initiatives, \$96.4m via efficiency measures, \$40.1m via re-prioritising services.

Key findings from the ACTCOSS initial analysis

The ACT Government has used the revenue generated and saved during more financially secure years to resource an investment strategy that sustains investment in economic and social infrastructure when economic activity will slow down due to contraction of public sector spending.

ACTCOSS supports the government's strategy to diversify and strengthen the labour market through targeted support to non-government sectors such as education, construction and tourism. A critical measure of the success of this strategy will be whether all Canberrans will get access to the work opportunities this investment promises.

Employment growth is predicted to be only one quarter of one percent, which means people who are out of work now will struggle to get a job in a much tighter and more competitive labour market. Long term unemployment will increase and this will lead to increased demand for social services, especially emergency financial assistance, financial counselling, and employment, relationship and mental health support.

Community sector employment is another substantial part of the economy and contributes directly and indirectly to economic and social wellbeing. Funding has been allocated in this budget to support pay raises for staff covered by the Fair Work Australia Award Equal Remuneration Order. However, the indexation rate set for funding agreements over the next year is effectively 2.51 percent, matching the expected inflation rate of 2.25 percent. Indexation will only cover the increased cost of operating expenses like rent, petrol and insurance, and increases in employee entitlements such as superannuation. There will be very little room to increase wages for staff already earning above the Equal Remuneration Order rates.

Investment in health, education and disability infrastructure is a real highlight of this Budget. New buildings, new models of funding and new capabilities will all be made possible through this investment. On the negative side, many of the infrastructure initiatives in community services (e.g. Men's Sheds, greenfields affordable housing, older people's housing) are funded only for design and planning, not through to construction.

This year's Budget has not invested sufficiently in affordable housing and reducing the rate and impacts of homelessness. The Common Ground program is an excellent initiative that when fully functioning will support around 40 people. There are an estimated 1,875 people in Canberra who do not have a home to call their own.

Many new initiatives have been funded via savings in the same portfolio, for example, the cuts in the Child and Family Centres and the increases in the Parents as Teachers program. ACTCOSS needs to be reassured that the reallocation of funds will genuinely deliver better outcomes for the people and communities intended to benefit from these initiatives.

Investment in some new initiatives has only been allocated for the coming two years, or is provided at a lower level than anticipated in Election Commitments or the Parliamentary Agreement so it can continue over four years, including the smoking cessation program for Aboriginal and Torres Strait islander peoples, youth transition support and housing advocacy and policy. This is a conservative approach to expenditure that is understandable in the current fiscal climate. However, ACTCOSS is concerned that if economic conditions worsen over the forward estimates, then demand for services will be increasing without any certainty regarding long term continuation of services.

Another concern is that detailed design work is yet to be completed on many of the programs announced for funding in this Budget. ACTCOSS wants to see these programs rolled out promptly in the new financial year. The community sector needs to be involved immediately in developing detailed models of care, preferred outcomes and evaluation frameworks so implementation is not delayed.

A particular concern is that cuts and new investments in support services to young people do not seem to align across portfolios. There is a substantial increase in resources to the Canberra College Cares program to support young parents continue at school, whilst services to support access to education for young people in care and protection and youth justice have been cut. ACTCOSS believes it is essential that investment in addressing disadvantage and vulnerability for young people is prioritised and implemented consistently across the whole of the ACT Government, and in close partnership with the community managed services, to ensure an effective collaborative model of provision.

ACTCOSS priorities recognised in the 2013-14 ACT Budget

Key Ask	Yes	Partial
Housing and Homelessness		
Continue to resource the development and subsequent operation of the Common Ground project	✓	
Climate Change		
Continue and expand the Outreach Program, including a focus on education about energy efficiency		✓
Implement a targeted communication strategy utilising a variety of mediums, to ensure individuals are aware of concessions, including eligibility and backdating		✓
Justice and Corrections		
Commit to the construction of a Secure Mental Health Facility in the Alexander Maconochie Centre		✓
Ensure prisoners have access to appropriate services and programs (which meet their health/mental health and wellbeing needs) identified through a thorough assessment of their circumstances upon incarceration		✓
Ensure the Aboriginal and Torres Strait Islander Justice Agreement developed in 2010, to be renewed in 2012, continues to be reviewed annually, in consultation with relevant stakeholders	?	?
Mental Health, and Alcohol, Tobacco and Other Drugs		
Increase mental health growth funding		✓
Increase capacity in the mental health sector	✓	
Support the ATODA proposal to develop a comprehensive model for outpatient services as per the ACT Government election commitment	✓	
Consider long term funding solutions which will result in significant future savings, such as investment in tobacco cessation and reduction activities amongst people experiencing disadvantage in the ACT who continue to smoke		✓
Focus funding on early intervention and preventative health	✓	
Disability		
Fund appropriate respite for carers and families of people with disabilities	✓	
Expand after-school care programs and transport support through education funding		✓
Ensure funding for aides to support students with disabilities in schools		✓

Key Ask	Yes	Partial
Address barriers for vulnerable community members accessing public housing waiting lists, including people with disabilities		✓
Fully fund demand for the ACT Equipment Scheme to improve everyday living for people with disabilities	✓	
Reduce Duplication of Administrative Processes		
Streamline collection of data across all programs and sub-sectors (e.g. ATOD, mental health, family dispute resolution, housing and homelessness programs). Many people do not just access one service, but they are required to provide the same information about themselves and their circumstances multiple times		✓
Adopt a risk-based approach to setting compliance requirements, especially for small grants, to reduce administrative costs for both service providers and government		✓
Monitor Quantitative Impacts of Community Sector Reforms		
Monitor impacts of regulatory and reporting requirements implemented through the Australian Charities and Not-for-profits Commission (ACNC) on costs of service provision		✓
Community Sector Workforce Development		
Ensure all community organisations based in the ACT benefit from the outcomes of the Equal Remuneration Order		✓

Community Services Directorate

ACTCOSS is pleased to see a number of positive initiatives from the Community Services Directorate (CSD) which will benefit the ACT community. Investment in construction and operation of **Common Ground** is a highlight. However, this investment alone will not meet growing demand for affordable housing and support for people who are homeless.

ACTCOSS welcomes the investment of \$2.86m over four years to establish a **Trauma Recovery and Research Centre** that will aim to promote positive life outcomes for children and young people who have experienced trauma. We will be looking to see if this funding is new money or incorporates existing services within the Directorate. Additionally, ACTCOSS is pleased to note the expansion of the **'Parents as Teachers' Program**, with a commitment of \$1.27m over the next four years to benefit 80 vulnerable families in Canberra.

It is pleasing to see the initiatives that will benefit adolescent and at-risk members of the ACT community. ACTCOSS welcomes the continued investment in the Fourth Unit at **Bimberi Youth Justice Centre** over the coming four years as a throughcare-like model program that will reduce re-entry into the youth justice system.

The additional support in **DisabilityCare for Post-school Options** over the coming year is a positive example of how the ACT Government has enacted measures above and beyond the Commonwealth DisabilityCare agreement and is a welcome initiative for young people with a disability transitioning from school. It is important to note that current transport support programs are unable to meet demand, so further investment will be needed in future Budgets.

Introduction of a **micro-credit program** for low income earners establishing or expanding small businesses should expand economic participation and wellbeing for these households. It is also heartening to note the continuation of the **CHANCES program** (Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success program) through an investment of \$880K over the coming four years.

The initiative to support **management, repairs and maintenance** of the community facilities managed by CSD through a one-off funding over the next year is a positive investment in critical social infrastructure.

The government's overall **additional investment in social housing** for 2013-14 is decreasing because there is a reduction in overall numbers of housing places. Additionally, while there have been significant cuts in the homelessness sector, there appears to be no discussion on how this will affect other ACT Government services, especially crisis services, and the vulnerable people who access them.

It is a trying time for the ACT Homelessness services sector, and as such, an investment in housing and homelessness advocacy is a welcome and necessary measure. On the negative side, the investment in housing and homelessness advocacy comes on the back of a cut in current funding because of Commonwealth funding cuts. ACTCOSS would like further information about the plans for allocation of these funds, and the plan for funding after the two years currently allocated.

Selected Initiatives

Expenditure Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Intervention Services	297	790	874	896
Youth Engagement and Family Support for Youth	1,130	1,230	1,279	1,293
Parents as Teachers Program	177	359	366	372
National Multicultural Festival	100	100	0	0
Micro-credit Program	100	103	105	108
Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)	220	220	220	220
Indigenous Scholarship Program	100	100	100	100
Children and Young People Equipment Loan Scheme (CAYPELS)	104	0	0	0
Fourth Unit at Bimberi Youth Justice Centre	973	989	0	0
Out of Home Care Strategy	200	0	0	0
Community Facilities – Management, Repairs and Maintenance	520	0	0	0
Children and Young People Death Review Committee	218	221	0	0
DisabilityCare – Mobile Attendant Care and Evening Services (MACES)	360	0	0	0
DisabilityCare – Additional Support for Post-school Options	245	0	0	0
DisabilityCare – Readiness and Service Enhancements	3,075	1,850	0	0
Total Initiatives	7,819	5,962	2,944	2,989
Agency Funded Initiatives				
Fringe Festival Arts Funding	20	20	20	20
Community Language School	25	26	26	27
Older Persons Assembly	0	50	0	50
Interpreter Scholarships	12	12	12	12
Total Agency Funded Initiatives	57	108	58	109
Capital Associated with Recurrent Initiatives				
Intervention Services	200	0	0	0
Youth Engagement and Family Support for Youth	70	0	0	0
Total Capital	270	0	0	0

Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
Ainslie Music Hub	1,500	0	0	0
Gorman House Multi-Art Hub	500	500	0	0
Kingston Visual Arts Hub (Feasibility Study)	300	0	0	0
More Men's Sheds	100	100	0	0
Disability Housing – Respite and Congregate Living Housing (Design)	80	0	0	0
Total Capital Works Initiatives	2,480	600	0	0
Information and Communication Technology				
Children and Young People System Upgrade	200	50	0	0
Total ICT Initiatives	200	50	0	0
Total Capital Initiatives	2,680	650	0	0

Summary

Intervention Services

This initiative establishes a Trauma Recovery and Research Centre that will provide a best practice service aimed at facilitating healing and recovery, therapeutic intervention and improving positive life outcomes for children and young people who have experienced abuse, neglect and other trauma.

The total investment is \$2,857,000 over 4 years.

Youth Engagement and Family Support for Youth

This initiative will augment current services that support young people who seek assistance in transitioning from care, and expand youth engagement and family support for youth services by providing additional frontline service supports including youth centre activity, outreach and youth engagement. This will also increase services and supports for targeted at-risk groups including Aboriginal and Torres Strait Islander families, culturally and linguistically diverse families such as new migrants and refugees, and – through Diversity ACT – lesbian, gay, bisexual, transgendered and intersex young people and their families. As part of this initiative Diversity ACT will receive \$120,000 per annum in recurrent costs. There is also one off funding of \$70,000 in 2013-14 to construct additional facilities for Diversity ACT.

The total investment is \$4,932,000 over 4 years.

Parents as Teachers Program

This initiative expands the 'Parents as Teachers' program, an intensive home visiting program for vulnerable children (from birth to 3 years of age) that focuses on parent-child interaction, facilitating child development and family wellbeing. The expansion will allow service provision for an additional 80 vulnerable families.

The total investment is \$1,274,000 over 4 years.

National Multicultural Festival

This initiative will meet the increasing cost of services associated with record festival attendance, including infrastructure and setup, and essential hygiene services.

The total investment is \$200,000 over 4 years.

Micro-credit Program

This initiative will establish a micro-credit program and advice and support service for eligible people from a range of target groups including migrants, Aboriginal and Torres Strait Islander people, young people and women. The program will provide interest and fee-free loans to eligible low income earners who wish to establish or expand a small business activity.

The total investment is \$416,000 over 4 years.

Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)

This initiative will continue the CHANCES pilot program established in 2012. CHANCES provides nationally accredited training to members of the local Aboriginal and Torres Strait Islander community, particularly people who are deemed to be at risk of homelessness, reoffending or facing long term unemployment.

The total investment is \$880,000 over 4 years.

Indigenous Scholarship Program

This initiative will support members of local Aboriginal and Torres Strait Islander communities who wish to study or train to gain qualifications. Support can include transport, childcare, materials, equipment, meal allowance, textbooks and other learning aids.

The total investment is \$400,000 over 4 years.

Children and Young People Equipment Loan Scheme (CAYPELS)

This initiative will provide funding for the operational costs required for the CAYPELS, such as repairs, maintenance and replacement of equipment.

The total investment is \$104,000 over 4 years.

Fourth Unit at Bimberi Youth Justice Centre

This initiative provides funding to continue the fourth unit at the Bimberi Youth Justice Centre. This unit provides intensive and targeted programs to young people to assist with moving from custody to the community while in detention at the centre. The programs have had positive impacts on transition outcomes for young people leaving custody and on improved safety and security impacts across the whole centre.

The total investment is \$1,962,000 over 4 years.

Out of Home Care Strategy

This initiative will develop a strategy and operational framework that will reform the delivery of out of home care services in the ACT. The objectives of the strategy will be to deliver positive outcomes for children and young people in out of home care.

The total investment is \$200,000 over 4 years.

Community Facilities – Management, Repairs and Maintenance

This initiative will support repairs and maintenance of the community facilities managed by the Directorate on behalf of the ACT Government.

The total investment is \$520,000 over 4 years.

Children and Young People Death Review Committee

This initiative will continue the activities of the Children and Young People Death Review Committee for a further two years. The Committee has responsibility for establishing a register of deaths of children and young people in accordance with the *Children and Young People Act 2008*, identifying patterns and trends in relation to the deaths of children and young people and identifying information that may be used to avoid preventable deaths in the future.

The total investment is \$439,000 over 4 years.

DisabilityCare – Mobile Attendant Care and Evening Services (MACES)

This initiative will provide drop-in support services for people with a core profound disability in the ACT. MACES supports the use of environmental aids and equipment by providing personal assistance when required outside normal business hours. This initiative will enable persons with a disability to live more independently and reduce the impact of their personal care needs on their families.

The total investment is \$360,000 over 4 years.

DisabilityCare – Additional Support for Post-school Options

This initiative will provide additional funding for young people with a disability who have graduated from school to access services that support their participation and engagement in socially valued activities.

The total investment is \$245,000 over 4 years.

DisabilityCare – Readiness and Service Enhancements

This initiative provides for a suite of services and programs to prepare the ACT for the launch of DisabilityCare. This includes increasing the resources available to people eligible for support and preparing people with a disability, families, government and community providers.

The total investment is \$4,925,000 over 4 years.

Agency Funded Initiatives

Fringe Festival Arts Funding

This initiative will engage a creative producer for an arts-based Fringe Festival to be held in the city centre alongside the annual National Multicultural Festival.

The total investment is \$80,000 over 4 years.

Community Language School

This initiative provides additional support for the Community Language School enabling the provision of more training for language other than English teachers and trainers; community consultation on the implementation of the ACT Language Policy; benchmarking of completion and graduation figures for language courses; and an audit of student numbers and community language gaps.

The total investment is \$104,000 over 4 years.

Older Persons Assembly

This initiative will support an Older Persons Assembly which provides an opportunity for older Canberrans to talk and propose solutions directly to politicians and government about the issues that are important to them.

The total investment is \$100,000 over 4 years.

Interpreter Scholarships

This initiative will provide ten scholarships for members of emerging community groups to train as interpreters and translators through the National Accreditation Authority for Translators and Interpreters.

The total investment is \$48,000 over 4 years.

Ainslie Music Hub

This project will enable upgrades to the Ainslie Arts Centre to enhance its use as a music hub, with a focus on music for young people and to provide a public access community performance space.

The total investment is \$1,500,000 over 4 years.

Gorman House Multi-Art Hub

This project will upgrade the Gorman House Arts Centre as a key multi-arts facility that promotes connection and collaboration between hosted organisations and activities, artists and the broader community.

The total investment is \$1,000,000 over 4 years.

Kingston Visual Arts Hub (Feasibility Study)

This project provides funding to undertake feasibility and planning work to progress the development of a Kingston Visual Arts Precinct, including a purpose-built visual arts facility to house key visual arts organisations. This project will add to the existing visual arts facilities at the precinct such as the Canberra Glassworks and Megalo Print Studio and Gallery.

The total investment is \$300,000 over 4 years.

More Men's Sheds

This project provides funding for a feasibility and design study to establish additional Men's Sheds across Canberra. Men's Sheds provide an opportunity to address a range of issues associated with men's health, their physical, emotional and social wellbeing; supporting the social interaction of men in transitional periods such as bereavement, retirement or ill-health; and sharing, disseminating and preserving skills, abilities and interests of men.

The total investment is \$200,000 over 4 years.

Disability Housing – Respite and Congregate Living Housing (Design)

This project will provide for forward design to renovate existing respite properties operated by Disability ACT to improve service delivery to people with a disability.

The total investment is \$80,000 over 4 years.

Information and Communication Technology

Children and Young People System Upgrade

This project will scope and implement enhancements and upgrades to the Children and Young People System. In addition, a scoping study will be undertaken into a longer term replacement system for the Children and Young People System.

The total investment is \$250,000 over 4 years.

Housing ACT

Selected Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
National Partnership Agreement on Homelessness Extension	580	0	0	0
Housing and Homelessness Advocacy and Policy Services	80	82	0	0
Total Initiatives	660	82	0	0

Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
Common Ground Supportive Housing	7,000	0	0	0
Housing for Elderly Public Housing Tenants (Design)	290	0	0	0
Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design)	75	0	0	0
Total Capital Works Initiatives	7,365	0	0	0
Total Capital Initiatives	7,365	0	0	0

Expenses Associated with Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Initiatives				
Common Ground Supportive Housing Expenses	566	0	0	0
Total Expenses	566	0	0	0

Summary

National Partnership Agreement on Homelessness Extension

This initiative builds on the homelessness and supported accommodation programs funded under the 2009-2013 *National Partnership Agreement on Homelessness*. It will continue funding for a further year, the programs and initiatives to provide supported accommodation, outreach support and assistance to sustain tenancies for low-income and vulnerable families.

The total funding for this initiative is \$580,000 over 1 year.

Housing and Homelessness Advocacy and Policy Services

This initiative provides funding for two years towards an enhanced capacity for strategic advice and advocacy on housing and homelessness policy issues which affect people on low incomes.

The total funding for this initiative is \$162,000 over 2 years.

Common Ground Supportive Housing

This project provides funding to construct a Common Ground supportive housing complex, providing a model of housing targeting singles and couples, without children, who are homeless or at risk of becoming homeless. This initiative offers affordable housing combined with on-site and assertive support to address the issues and causes of the individual's homelessness.

The total funding for this initiative is \$7,000,000 over 1 year.

Housing for Elderly Public Housing Tenants (Design)

This project provides funding to design options for older public housing tenants wishing to relocate to more appropriate and suitable housing that better suits their needs and age. This will free up the larger homes for housing priority high-needs families on the Social Housing Register.

The total funding for this initiative is \$290,000 over 1 year.

Housing for Older People in the Aboriginal and Torres Strait Islander Community (Design)

This project provides funding to design culturally appropriate housing that best suits the needs of elderly Aboriginal and Torres Strait Islander people.

The total funding for this initiative is 75,000 over 1 year.

Education and Training Directorate

ACTCOSS welcomes a number of new initiatives from the Education and Training Directorate (ETD), the most prominent being the initiative of over \$30m over three years as the ACT's contribution to implementing the **Gonski** education reforms.

Funding for **bursaries and scholarships** for students experiencing disadvantage or from low socio-economic backgrounds is welcomed, as is the establishment of a new **introductory English centre** in Tuggeranong which provides opportunities for students from a limited or no English speaking background to be supported to integrate into mainstream schooling through intensive language tuition.

ACTCOSS welcomes two initiatives which will benefit students with disabilities. The initiative to support the **transport of students with disabilities** to ACT Public Schools ensures the ACT Government is complying with the *Human Rights Act 2004*, by enabling students with disabilities to access education. However, this funding needs to be extended past one year if it is to have a lasting impact on participation and inclusion. Similarly, while the initiative of \$1.25m to provide **additional support for students with disabilities** is welcome, ACTCOSS would like to see the initiative resourced long-term.

It is disappointing to see an absence of funding for flexible learning options in the 2013-14 Budget, as this is a vital component in supporting students who have disengaged, or are at risk of disengaging, from school. There remains a real need to support attendance, participation and educational attainment by such students. While acknowledging the ETD remains the principal directorate in this area, ACTCOSS would like to see a whole-of-government approach, specific funding allocations, and formal partnerships with community sector organisations that support vulnerable students and their families.

All Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Secondary Bursary Scheme	77	158	162	162
Certificate III in Children's Services	240	0	0	0
Supporting Non Government Preschools	1,300	1,329	1,359	1,389
Degree Scholarships for Early Childhood Educators	10	54	95	136
Special Needs Transport	1,579	0	0	0
ACT Base Funding Adjustment – National Schools Reform	0	930	11,799	17,568
Savings Reinvestment to Transition to Gonski	4325	0	0	0
Total Initiatives	7,531	2,471	13,415	19,255
Agency Funded Initiatives				
Canteen Grants	200	0	0	0
Support for Students with Disabilities	1,250	0	0	0
Aboriginal and Torres Strait Islander Education Scholarship Program	25	25	25	25
Investing in our Teachers	500	1,000	1,000	1,000
Preschool Matters	45	90	91	92
Supporting Non Government School Students	2,701	2,768	2,836	2,906
Supporting Non Government Schools ICT	625	625	625	625
Total Agency Funded Initiatives	5,346	4,508	4,577	4,648

Note: 1. This initiative includes both Controlled and Territorial funding resulting in a net positive contribution by the ACT Government towards Gonski reforms.

Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
Canberra College Cares – New Building at Phillip Campus	5,000	9,000	0	0
School Infrastructure for the Future	3,345	0	0	0
Belconnen High School Modernisation – Stage 1	2,000	0	0	0
Childcare Centre Upgrades – Stage 2	2,000	0	0	0
Tuggeranong Introductory English Centre	800	1,000	0	0
Coombs Primary School (Finalisation of Design)	550	0	0	0
Total Capital Works Initiatives	13,695	10,000	0	0
Information and Communication Technology				
Sustaining Smart Schools	7,100	1,500	1,500	0
Total ICT Initiatives	7,100	1,500	1,500	0
Agency Funded Initiatives				
Investing in Healthy Canberra Kids	80	80	80	80
Total Agency Funded Initiatives	80	80	80	80
Total Capital Initiatives	20,875	11,580	1,580	80

Expenses Associated with Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Initiatives				
Canberra College Cares – New Building at Phillip Campus				
Expenses (Depreciation)	0	100	200	270
School Infrastructure for the Future				
Expenses (Depreciation)	33	67	67	67
Belconnen High School Modernisation – Stage 1				
Expenses (Depreciation)	0	40	40	40
Childcare Centre Upgrades – Stage 2				
Expenses (Depreciation)	0	40	40	40
Expenses	0	0	20	40
Tuggeranong Introductory English Centre				
Expenses (Depreciation)	0	18	36	36
Sustaining Smart Schools				
Expenses (Depreciation)	0	1,775	2,150	2,525
Total Initiative Expenses	33	2,040	2,553	3,018
Agency Funded Expenses				
Canberra College Cares – New Building at Phillip Campus				
Expenses	0	0	70	210
Tuggeranong Introductory English Centre				
Expenses	0	0	0	18
Investing in Healthy Canberra Kids				
Expenses (Depreciation)	10	10	10	10
Expenses	44	44	44	44
Total Agency Funded Expenses	54	54	124	282
Total Expenses	87	2,094	2,677	3,300

Summary

Secondary Bursary Scheme

This initiative increases the Secondary Bursary payment for eligible students from \$500 to \$750 per year. This initiative financially supports students from low socio-economic families reducing disadvantage in accessing education.

This initiative is \$559,000 over 4 years.

Certificate III in Children's Services

This initiative provides support to the children's services sector to up-skill its workforce to meet requirements of the National Quality Framework.

This initiative is \$240,000 over 1 year.

Supporting Non-Government Preschools

This initiative provides capital grants to non-government schools to establish and upgrade preschool infrastructure.

This initiative is \$5,377,000 over 4 years.

Degree Scholarships for Early Childhood Educators

This initiative provides support for up to 25 childcare educators to gain a university degree in early childhood education to meet new qualification requirements under the National Quality Framework.

This initiative is \$295,000 over 4 years.

Special Needs Transport

This initiative supports the transport of students with disabilities ensuring access to ACT Public Schools.

This initiative is \$1,579,000 over 1 year.

ACT Base Funding Adjustment – National Schools Reform

This initiative provides the ACT Government's contribution to the Gonski reforms.

This initiative is \$30,297,000 over 3 years.

Savings Reinvestment to Transition to Gonski

This initiative assists transition arrangements of the Gonski reforms through a partial reinvestment of prior year saving targets.

This initiative is \$4,325,000 over 1 year.

Canteen Grants

This initiative provides a one-off grant to the ACT Parents' and Citizens' Association to support parent and citizen run canteen services in public schools, promote healthy food choices for students and provide access to an online ordering system.

This initiative is \$200,000 over 1 year.

Support for Students with Disabilities

This initiative provides additional support for students with complex learning needs in ACT public schools.

This initiative is \$1,250,000 over 1 year.

Aboriginal and Torres Strait Islander Education Scholarship Program

This initiative expands the existing Aboriginal and Torres Strait Islander teachers' scholarships for ACT Aboriginal and Torres Strait Islander secondary students who wish to pursue a career in health.

This initiative is \$100,000 over 4 years.

Investing in Our Teachers

This initiative provides support to experienced teachers to increase their professional qualifications and undertake research during their careers.

This initiative is \$3,500,000 over 4 years.

Preschool Matters

This initiative provides support to assist parents of children entering preschool to engage in the school community and in their child's education.

This initiative is \$318,000 over 4 years.

Supporting Non-Government School Students

This initiative provides funding to non-government schools to better support student needs in the following areas: students with disabilities; students from Aboriginal and Torres Strait Islander background; students from low socio-economic backgrounds, and students with a low level of English language proficiency. This initiative is funded through utilising unallocated funds from the Interest Subsidy Scheme.

This initiative is \$11,211,000 over 4 years.

Supporting Non-Government Schools ICT

This initiative provides additional funding to support non-government school students' access to high quality information and communications technology (ICT) infrastructure that meets their need now and into the future. This initiative is funded through utilising unallocated funds from the Interest Subsidy Scheme.

This initiative is \$2,500,000 over 4 years.

Capital Works

Canberra College Cares – New Building at Phillip Campus

This project will construct a new purpose-built facility for the Canberra College Cares (CC Cares) program at the Canberra College Woden campus. The new facility will provide learning spaces and facilities to support young pregnant and parenting students and their children.

This initiative is \$14,000,000 capital over 2 years.

This initiative is \$280,000 recurrent over 2 years.

School Infrastructure for the Future

This project provides for repairs, maintenance and upgrades to ACT public schools, addressing ageing building fabric and changes to education services delivery.

This initiative is \$3,345,000 over 1 year.

Belconnen High School Modernisation – Stage 1

This project provides for improvements at Belconnen High School. This project funds improvement works to six classrooms, the school front office, administration areas and the school hall.

This initiative is \$2,000,000 over 1 year.

Childcare Centre Upgrades – Stage 2

This project provides for the refurbishment and upgrade of ACT Government owned childcare centres. The project will enable childcare centres to expand in areas of need across Canberra.

This initiative is \$2,000,000 over 1 year.

Tuggeranong Introductory English Centre

This project provides for the establishment of a new introductory English centre at the Wanniassa Hills Primary School. The new facility will give students with limited or no English speaking background, who have recently arrived in Australia and Canberra, the opportunity for intensive language tuition before settling into a mainstream school in the Tuggeranong school network.

This initiative is \$1,800,000 capital over 2 years.

This initiative is \$18,000 recurrent over 1 year.

Coombs Primary School (Finalisation of Design)

This project will complete designs for the Coombs Primary School that will provide essential public preschool and primary school facilities, at Molonglo.

This initiative is \$550,000 over 1 year.

Investing in Healthy Canberra Kids

This project provides up to two water refill stations in selected ACT public schools. This initiative will increase water consumption and improve the health of students.

This initiative is \$10,100,000 capital over 4 years.

This initiative is \$40,000 recurrent over 4 years.

Information and Communication Technology

Sustaining Smart Schools

This project provides funding to maintain a reliable and modern schools ICT network. The project will enable the ongoing maintenance and upgrade of infrastructure as well as the refresh of hardware including computers, interactive whiteboards and wireless access points.

This initiative is \$320,000 capital over 4 years.

This initiative is \$176,000 recurrent over 4 years.

Environment and Sustainable Development Directorate

The Environment and Sustainable Development (ESD) Directorate did not fund substantial additional measures addressing the social impacts of climate change. The funding provided for the **extension of the Energy Efficiency Scheme** includes compliance auditing, training and reporting. This administratively heavy initiative leads ACTCOSS to question whether the \$1.6m over four years will provide any benefit in assisting low-income households in the ACT to reduce their costs.

As any investment in affordable housing is always positive, ACTCOSS welcomes the funding for a **feasibility project in greenfields** areas, totalling \$350,000 over two years; however, this is one of the measures where design is funded but there is no commitment to practical planning and construction.

Selected Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Canberra Urban and Regional Futures	250	250	0	0
Support for Construction Services	205	210	215	221
Extension of Energy Efficiency Scheme Administration	377	613	626	0
Government Architect	100	0	0	0
Supporting Business Systems Transition	1,500	0	0	0
Total Initiatives	2,432	1,073	841	221
Agency Funded Initiatives				
Review of Parking Requirements	25	0	0	0
Parking Offset Fund	25	0	0	0
Total Agency Funded Initiatives	50	0	0	0
Capital Initiatives				
	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
ACT Light Rail Master Plan (Feasibility)	400	1,000	0	0
Greenfields Planning for Affordable Housing (Feasibility)	200	150	0	0
Total Capital Works Initiatives	600	1,150	0	0
Information and Communication Technology				
Upgrade to Critical Document Management System	500	0	0	0
Enhancement of eDevelopment Interface	900	400	0	0
Total ICT Initiatives	1,400	400	0	0
Total Capital Initiatives	2,000	1,550	0	0

Expenses Associated with Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Initiatives				
Upgrade to Critical Document Management System				
Expenses (Depreciation)	0	100	100	100
Enhancement of eDevelopment Interface				
Expenses (Depreciation)	0	0	260	260
Total Expenses	0	100	360	360

Summary

Canberra Urban and Regional Futures

This initiative provides funding for the Canberra Urban and Regional Futures (a partnership between the University of Canberra and the Australian National University) to enable research and preparation of reports to the ACT Government. The research would involve data extraction and analysis and inform policy and decisions relating to the potential impacts of climate change, particularly in the development and management of regional services, partnerships, spatial planning issues and solutions.

This initiative totals \$500,000 over 2 years.

Support for Construction Services

This initiative will provide for vehicles and operating equipment needed by regulatory inspectors to perform on-site investigations safely.

This initiative totals \$851,000 over 4 years.

Extension of Energy Efficiency Scheme Administration

This initiative provides for additional administration and compliance functions associated with growth and expansion of the Energy Efficiency Scheme, including compliance auditing, training and reporting.

This initiative totals \$1,616,000 over 4 years.

Government Architect

This initiative provides for the continued engagement of the ACT Government Architect. This role will continue to assist the government by facilitating a coordinated and whole-of-government approach to planning and design.

This initiative totals \$100,000 over 1 year.

Supporting Business Systems Transition

This initiative supports the operations of the ESD Directorate, in particular the delivery of development assessment and planning approvals.

This initiative totals \$1,500,000 over 1 year.

ACT Light Rail Master Plan (Feasibility)

This project is for a master planning process which will investigate and identify issues for a future Canberra-wide light rail and assess its feasibility. The project will also guide strategic transport and land use planning associated with any future expansion of light rail and identify network issues.

This initiative totals \$1,400,000 over 2 years.

Greenfields Planning for Affordable Housing (Feasibility)

This project will allow for continued planning and infrastructure investigations in greenfields areas to support government priorities, land supply and land release related to the provision of affordable housing.

This initiative totals \$350,000 over 2 years.

Information and Communication Technology

Upgrade to Critical Document Management System

This project will enhance functionality and maintain support for the Objective Integrated Document Management System and ensure that this recordkeeping system for key areas of the government is fully compliant with the *Territory Records Act 2002*.

This initiative totals \$550,000 over 1 year.

Enhancement of eDevelopment Interface

This project is for enhancements and maintenance of the eDevelopment system to maintain client services and improve operability for industry users of the system.

This initiative totals \$1,300,000 over 2 years.

Health Directorate

The ACT Budget for Health responded to key needs identified by ACTCOSS members:

- The **Mobile Dental Clinic**
- **Outpatient Services** for drug and alcohol services
- The targeted expansion of hospital-based services for **women and babies, youth and children**
- The **Belconnen Walk-In Centre** and **Belconnen and Tuggeranong Health Centres**
- A growth in **mental health services** with a focus on people in and exiting the justice system
- The **Advanced Care Planning** program, which addresses some of the needs of people with high needs and who are in care.
- Introduction of **alcohol interlock** devices

Overall, this year's Budget initiatives responded well to key asks from community services engaged with health. In areas where advocacy for evidence-based models was strong, the ACT Government responded. The recognition of the needs of children experiencing trauma is a clear step in the right direction for reducing the need for long-term mental health services. Increased accessibility for low-income families and individuals to access walk-in centres and health centres should improve the chances of equality and equity of access to health services. This can be seen as policy in action, meeting one ACT Government election promise relating to a 'health in all policies' approach.

As the key asks by the community sector in health were generally responded to – and in some instances, quite overwhelmingly – gaps in this year's Budget are a reflection of external factors, including broader fiscal constraint coming from Commonwealth funding cuts and the economic uncertainty facing the ACT. A retreat from a more expansive funding offer in specific initiatives was also evident. For instance, funding initiatives focused on self-advocacy training for people with disabilities would have contributed to the ability of individuals eligible under the NDIS to access ACT health services independently. Also Men's Sheds, while a clear winner in the broader scheme of men's health, were also the only specific initiative for men's health and wellbeing.

More broadly, however, the mixture of offerings and initiatives within health is positive. The co-location of initiatives across portfolios demonstrates the shift towards social determinants of health frameworks being used to address the needs of Canberrans over their lifetime. This means while not everything needed has been funded, the initiatives in this year's Budget form a good basis for program financial and operational expansion in the years to come. Finally, specific accessibility and upgrade funding provisions across portfolios mean initiatives in the areas of transport, community services, the NDIS transition, mental health, and ageing, together make it more likely that all Canberrans will be able to take advantage of the health initiatives in this year's Budget.

Expenditure

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Enhanced Cancer Outpatients Services	900	1,225	1,251	1,277
General Inpatient Beds and Hospital in the Home	8,600	12,063	12,316	12,575
Establish an Outpatient Service for Drug and Alcohol Services	180	184	188	192
Expand Services at the Centenary Hospital for Women and Children	1,529	1,561	1,594	1,627
Enhancement of Services for Women, Youth and Children	781	797	814	831
Establishment of a Public Obesity Management Service	500	1,021	1,042	1,064
Enhanced Belconnen Health Centre and Walk-in Centre	1,650	2,391	2,441	2,492
Expand Access to Emergency Medicine and Rapid Assessment Services at ACT Public Hospitals	2,000	3,267	3,336	3,406
Continuing Access to Elective Surgery Services for Patients on the Public Elective Surgery Waiting List	8,000	8,168	8,339	8,515
Growth in Community Mental Health Services	1,000	1,021	1,042	1,064
Growth in Outpatient Services	1,000	1,021	1,042	1,064
Aboriginal and Torres Strait Islander Smoking Cessation Program	200	204	0	0
Advanced Care Planning	300	306	313	319
Total Initiatives	26,640	33,229	33,718	34,426
Capital Initiatives				
	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
Calvary Hospital Car Park (Design)	1,300	0	0	0
University of Canberra Public Hospital (Design)	5,220	3,032	0	0
Continuity of Health Services Plan – Essential Infrastructure	11,475	3,933	2,292	2,667
Belconnen and Tuggeranong Walk-In Centres	951	0	0	0
Clinical Services and Inpatient Unit Design and Infrastructure Expansion	18,500	22,280	0	0
Total Capital Works Initiatives	37,446	29,245	2,292	2,667
Plant and Equipment				
Mobile Dental Clinic	600	0	0	0
Total Plant and Equipment Initiatives	600	0	0	0
Total Capital Initiatives	38,046	29,245	2,292	2,667

Expenses Associated with Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Initiatives				
Continuity of Health Services Plan – Essential Infrastructure Expenses (Depreciation)	0	0	56	90
Belconnen and Tuggeranong Walk-In Centres Expenses (Depreciation)	28	69	69	69
Mobile Dental Clinic Expenses (Depreciation)	30	60	60	60
Expenses	141	303	309	316
Total Expenses	199	432	494	535

Summary

Enhanced Cancer Outpatients Services

This initiative provides for additional capacity for outpatient cancer services and more services in a non-inpatient environment at the new Canberra Region Cancer Centre.

The total investment is \$4,653,000 over 4 years.

General Inpatient Beds and Hospital in the Home

This initiative provides an additional 31 inpatient beds across the Canberra and Calvary Hospitals to meet increasing demand for hospital-based services, with a further six bed equivalents to be provided through expansion of the Hospital in the Home program.

The total investment is \$45,554,000 over 4 years.

Establish an Outpatient Service for Drug and Alcohol Services

This initiative will enable the establishment of a new outpatient service within the Canberra Hospital and Health Services for drug and alcohol services.

The total investment is \$744,000 over 4 years.

Expand Services at the Centenary Hospital for Women and Children

This initiative will increase services available within the Centenary Hospital for Women and Children with three additional beds in the neonatal intensive care, paediatric and foetal medicine units.

The total investment is \$6,311,000 over 4 years.

Enhancement of Services for Women, Youth and Children

This initiative will enhance the level of health services provided for women, youth and children through additional community based care, expansion of outpatient services and improved transfer of care between the Emergency Department and paediatric inpatient services at the Canberra Hospital.

The total investment is \$3,223,000 over 4 years.

Establishment of a Public Obesity Management Service

This initiative will establish an obesity management service to improve the health of patients with severe obesity through coordinated intervention and prevention services.

The total investment is \$3,627,000 over 4 years.

Enhanced Belconnen Health Centre and Walk-in Centre

This initiative will expand services provided from the new Belconnen Health Centre to include high quality health services, including a walk-in centre, breast screening, aged care and rehabilitation services, a pathology collection service and community mental health services.

The total investment is \$8,974,000 over 4 years.

Expand Access to Emergency Medicine and Rapid Assessment Services at ACT Public Hospitals

This initiative will increase staffing and resources available to the Canberra Hospital which will directly impact on patient flow into, through and out of the Emergency Department, and also establish a new eight-bed rapid assessment unit at Calvary Public Hospital improving access to specialist services.

The total investment is \$12,009,000 over 4 years.

Continuing Access to Elective Surgery Services for Patients on the Public Elective Surgery Waiting List

This initiative will enable continued access to elective surgery to ensure ongoing reductions in the number of people waiting beyond standard timeframes for care.

The total investment is \$33,022,000 over 4 years.

Growth in Community Mental Health Services

This initiative will expand community mental health services to provide short-term psychosocial support to people with a mental illness upon exiting the Alexander Maconochie Centre; antenatal and postnatal mental health support; suicide research; return to work support; and expansion of the forensic mental health service.

The total investment is \$4,127,000 over 4 years.

Growth in Outpatient Services

This initiative will provide for additional capacity to meet growing demand for outpatient services at Canberra Hospital.

The total investment is \$4,127,000 over 4 years.

Aboriginal and Torres Strait Islander Smoking Cessation Program

This initiative will enable continued implementation of the ACT Aboriginal and Torres Strait Islander Tobacco Control Strategy.

The total investment is \$404,000 over 2 years.

Advanced Care Planning

This initiative is aimed at increasing community awareness and uptake of Advanced Care Plans through education programs and a mobile clinic.

The total investment is \$1,238,000 over 4 years.

Justice and Community Safety Directorate

There were a number of new initiatives included under the Justice and Community Safety Directorate (JACS) in the ACT Budget 2013-14, some of which were welcomed and others which raise questions and concerns.

Initiatives which reflected the key asks of ACTCOSS members include funding for **alcohol interlocks** and a plan which aims to reduce recidivist drink driving. Another key ask from the community sector was the establishment of a program to assist individuals **manage motor vehicle infringement notices**. The funding of over \$3.6m over four years for this program is positive because it will benefit low-income individuals for whom an infringement notice or fine can lead to further poverty and even homelessness, as highlighted in the *Targeted Assistance Strategy* report released in 2012.

ACTCOSS particularly welcomes the support of **Community Legal Centres** through the provision of funding for rental accommodation of \$1.05m over four years. This initiative hopefully means community legal services will be able to put additional resources into meeting more legal assistance needs identified by their clients.

ACTCOSS notes substantial funding for **design work at the Alexander Maconochie Centre (AMC)** and hopes to see it lead towards better conditions and improved safety for detainees. However, we are concerned that the new accommodation will lead to the incarceration of up to 30 more detainees. ACTCOSS would prefer to see 'front end' early intervention and prevention spending to help address the economic and social conditions which contribute to people entering the criminal justice system.

Similarly, ACTCOSS hopes the funds of just over \$6m to be spent over four years on **supporting Corrective Services** in their operational capacity will translate to greater accessibility to programs and activities for detainees who are already in the AMC, and not additional incarcerations. This is particularly important for female detainees, who as a smaller population, often miss out on programs within the AMC, and there are no specific budget initiatives which appear to be directed to the needs of female detainees.

Selected Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
More Police Safer Roads (RSOT expansion)	1,202	1,214	1,254	1,318
Community Legal Centres Hub Accommodation	180	280	290	300
ACT Fire & Rescue Platform on Demand Staffing	1,325	894	920	948
Motor Vehicle Infringement Management	884	897	911	925
Statutory Office Holders – Remuneration Tribunal Adjustment	195	195	195	195
Eastman Inquiry	2,824	0	0	0
Official Visitor Scheme	356	361	366	372
Rewards for Safer Driving	1,032	1,078	1,125	1,175
ESA – Supporting Operational Capacity	3,755	3,810	0	0
ESA – Workers' Compensation Premium	3,090	0	0	0
Corrective Services – Supporting Operational Capacity	1,467	1,500	1,532	1,566
Corrective Services – Workers' Compensation Premium	942	0	0	0
Probation and Parole Officers and Community Services Work Unit	294	0	0	0
Alcohol Interlocks	259	353	461	469
12 Additional Worksafe Inspectors	1,031	1,524	1,552	1,581
Total Initiatives	18,836	12,106	8,606	8,849
Revenue Associated with Recurrent Initiatives				
More Police Safer Roads (RSOT expansion)	779	701	701	701
Rewards for Safer Driving	2,429	2,515	2,603	2,695
Alcohol Interlocks	259	353	461	469
12 Additional Worksafe Inspectors	1,031	1,524	1,552	1,581
Total Revenue	4,498	5,093	5,317	5,446
Capital Associated with Recurrent Initiatives				
More Police Safer Roads (RSOT expansion)	64	0	0	0
Total Capital	64	0	0	0
Expenses – Depreciation				
More Police Safer Roads (RSOT expansion)	13	13	13	13
Total Expenses	13	13	13	13

Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
ESA Station Upgrade and Relocation – South Tuggeranong Station	7,847	8,589	924	0
Alexander Maconochie Centre Additional Facilities (Design)	3,000	0	0	0
Total Capital Works Initiatives	10,847	8,589	924	0
Plant and Equipment				
Traffic Cameras Replacement	1,555	0	0	0
Total Plant and Equipment Initiatives	1,555	0	0	0
Information and Communication Technology				
ACT Legislation Register	515	0	0	0
Total ICT Initiatives	515	0	0	0
Total Capital Initiatives	12,917	8,589	924	0

Summary

More Police Safer Roads (RSOT expansion)

This initiative extends the existing Road Safety Operations Team (RSOT) to enforce drug driving legislation and enhance delivery of road safety activities in the ACT, including four dedicated vehicles with Recognition and Analysis of Plates Identification (RAPID) technology. The RAPID system uses cameras and optical character recognition software to instantaneously identify if a vehicle registration is identical to one on a 'vehicle of interest' list. This initiative will be offset by increased traffic infringement revenue.

The total funding for this initiative is \$4,988,000 over 4 years.

The capital associated with recurrent initiatives for this is \$64,000 over 1 year.

Community Legal Centres Hub Accommodation

Community Legal Centres (CLCs) provide free legal services to disadvantaged groups within the ACT community. This initiative will assist in providing rental accommodation for a group of CLCs, the Welfare Rights and Legal Centre, the Women's Legal Centre and the Tenants Union.

The total funding for this initiative is \$1,050,000 over 4 years.

ACT Fire & Rescue Platform on Demand Staffing

This initiative provides additional staffing to enhance the ACT Fire & Rescue Platform on Demand capability designed to transport and deploy specialised equipment such as urban search and rescue and hazmat equipment.

The total funding for this initiative is \$4,087,000 over 4 years.

Motor Vehicle Infringement Management

As highlighted in the ACT Government's Targeted Assistance Strategy, this initiative will establish a program to assist people in need by providing more flexible arrangements to manage motor vehicle infringement notices. It will support people to regain or retain their driver licence, vehicle registration or right to drive in the ACT while acquitting their infringement notices by entering into time to pay, work and development programs or other arrangements.

The total funding for this initiative is \$3,617,000 over 4 years.

Statutory Office Holders – Remuneration Tribunal Adjustment

This initiative provides for the increase in remuneration, allowances and other entitlements for the Human Rights Commissioners, the Director of Public Prosecutions, and the Solicitor-General for the ACT as a result of determinations made by the ACT Remuneration Tribunal.

The total funding for this initiative is \$780,000 over 4 years.

Eastman Inquiry

This initiative provides for the continuation of funding for the Board of Inquiry into the murder conviction of Mr David Eastman, and to cover the estimated resources required by the Director of Public Prosecutions, ACT Policing, the ACT Courts, and ACT Corrective Services, to respond to and appear before the Board of Inquiry as directed.

The total funding for this initiative is \$2,824,000 over 1 year.

Official Visitor Scheme

The Official Visitor Scheme provides an essential scrutiny and reporting function in the Territory and currently operates in the 'closed' environments of youth and adult corrections and mental health. This initiative expands the appointment of official visitors to protect vulnerable people in 'open' environments, people with disability and people at risk of homelessness, and the appointment of Aboriginal or Torres Strait Islander official visitors.

The total funding for this initiative is \$1,455,000 over 4 years.

Rewards for Safer Driving

The Rewards for Safer Driving scheme will implement discounted driver licence fees for those full licence holders who have attracted no demerit points and no traffic infringements for at least the last five years. This initiative will be offset by an increase in the value of penalty units, on which penalties for Territory offences are based, from \$110 to \$140 per penalty unit for individuals and from \$550 to \$700 for corporation. This initiative is aimed at increasing penalties for drivers disobeying road rules and rewarding good drivers through driver licence discounts.

The total funding for this initiative is \$4,410,000 over 4 years.

ESA – Supporting Operational Capacity

This initiative will enable the Emergency Services Agency (ESA) to meet increases in employee, supplies and services costs whilst maintaining the quality and effectiveness of its services.

The total funding for this initiative is \$7,656,000 over 2 years.

ESA – Workers' Compensation Premium

This initiative provides for additional funding as a result of an increase in the Workers' Compensation Premium rate.

The total funding for this initiative is \$7,656,000 over 2 years.

Corrective Services – Supporting Operational Capacity

This initiative will provide additional resources to enable Corrective Services to meet recent increases in service demand and trainee expenses to ensure an appropriately secure and functional environment.

The total funding for this initiative is \$6,065,000 over 4 years.

Corrective Services – Workers' Compensation Premium

This initiative provides for additional funding as a result of an increase in the Workers' Compensation Premium rate.

The total funding for this initiative is \$942,000 over 1 year.

Probation and Parole Officers and Community Services Work Unit

This initiative will allow for the continuation of current Probation and Parole resourcing to manage offenders either on parole or court-ordered sanctions. This supports specific non-custodial options as part of the ACT Government's ongoing commitment to reducing recidivism and improving community safety.

The total funding for this initiative is \$294,000 over 1 year.

Alcohol Interlocks

This initiative will introduce mandatory alcohol interlocks for all ACT drivers that are convicted or found guilty of high range or repeated drink driving offences. This will aim to reduce drink driving in the ACT, particularly recidivist drink driving. This initiative will be offset by user charging arrangements.

The total funding for this initiative is \$1,542,000 over 4 years.

12 Additional Worksafe Inspectors

This initiative provides for 12 additional personnel for WorkSafe ACT to increase the regulation of the construction industry and to increase its expertise in investigating complex breaches of legislation. This initiative will be offset by imposing a levy on workers' compensation insurers.

The total funding for this initiative is \$5,668,000 over 4 years.

Capital Works

ESA Station Upgrade and Relocation – South Tuggeranong Station

This project is for the construction of a new (relocated) fire station in South Tuggeranong (Calwell/Conder) as part of the emergency services facilities upgrade and relocation program.

The total funding for this initiative is \$17,360,000 over 3 years.

Alexander Maconochie Centre Additional Facilities (Design)

This project will allow for the development of final sketch plans for a facility to meet medium term accommodation requirements.

The total funding for this initiative is \$3,000,000 over 1 year.

Plant and Equipment

Traffic Cameras Replacement

This funding provides for the replacement of fixed red light/speed and mobile cameras reaching the end of their operational lives.

The total funding for this initiative is \$1,555,000 over 1 year.

Information and Communication Technology

ACT Legislation Register

This project provides resourcing for the redevelopment of the legislation register up to delivery of the system architecture (including investigation of open source technologies) and implementation plan.

The total funding for this initiative is \$515,000 over one year.

Territory and Municipal Services Directorate

ACTCOSS welcomes the Territory and Municipal Services Directorate (TAMS) initiatives which will **increase physical and financial accessibility to public transport** in the ACT. The **investment in public transport improvements** over the next four years will be beneficial to older Canberrans wishing to access public transport at more affordable rates, and will increase affordability for passengers travelling at certain times through the **trailing of fare discounts**. While ACTCOSS is pleased to see this initiative included in the Budget, the concessions provided have not been made available to many of the vulnerable Canberrans who need to access public transport at peak hours to attend school, work and other commitments.

ACTCOSS is pleased to note the **continuation of the upgrades of bus stops** and shelters (Stage 3) to comply with the *Disability Discrimination Act 1992* with a commitment of \$2m over the coming year. It is unclear, however, if this funding has been reduced as the government had committed \$4.5m over four years for Bus Stop Upgrades to Disability Standard (capital expenditure) in the 2012-13 Budget.

Addressing the increasing demand for MyWay Services through its **system management** is a welcome initiative. A funding commitment of \$2.58m over the coming four years should enhance access to information on ACTION services, as well as improve access for vulnerable community members including frail aged people and people with disabilities. Further detail on this initiative would be beneficial in assessing how it may further positively impact the Canberra community.

Selected Initiatives

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Transport for Canberra – Public Transport Improvements	835	150	160	160
ACTION – Supporting Operational Capacity	14,289	9,760	0	0
Transport for Canberra – Real Time Passenger Information System Operations	646	700	723	740
Transport for Canberra – MyWay System Management	625	638	652	665

Legal Aid Commission (ACT)

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Expensive Cases Fund	200	0	0	0

Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Capital Works				
Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage	190	0	0	0
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3	2,000	0	0	0
Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design)	1,673	0	0	0
Local Shopping Centre Upgrade Program (Design)	360	0	0	0
Drinking Fountains and Refill Stations	80	160	0	0
Local Area Traffic Management	1,000	0	0	0
Transport for Canberra – Park and Ride Facilities (Design)	120	0	0	0

Expenses Associated with Capital Initiatives

	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
Initiatives				
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3 Expenses (Depreciation)	0	50	50	50
Drinking Fountains and Refill Stations Expenses (Depreciation)	0	3	8	8
Expenses	39	56	57	58
Local Area Traffic Management Expenses (Depreciation)	0	20	20	20
Expenses	0	0	10	20

Summary

Transport for Canberra – Public Transport Improvements

This initiative enables the continuation of the Centenary Bus Loop to the end of 2013. It also allows the qualifying age for the Seniors Gold Card to be reduced from 75 to 70 years and trialling of fare discounts, such as extended off-peak periods.

Total funding for this initiative is \$1,305,000 over 4 years.

ACTION – Supporting Operational Capacity

This initiative is to allow ACTION to meet the increased costs of delivering public transport services to the community.

Total funding for this initiative is \$24,049,000 over 2 years.

Transport for Canberra – Real Time Passenger Information System Operations

This initiative provides for the maintenance and operation of the Real Time Passenger Information System (NXTBUS), commencing in 2013. The real time system will provide live information about bus arrival times to assist passengers in planning journeys and transferring between services.

Total funding for this initiative is \$2,809,000 over 4 years.

Transport for Canberra – MyWay System Management

This initiative supports the increasing demand for MyWay Services which includes providing information on ACTION services, MyWay cards, recharge facilities and access for customers with special needs including elderly people and people with disabilities.

Total funding for this initiative is \$2,580,000 over 4 years.

Expensive Cases Fund

This initiative will allow the Legal Aid Commission to meet the costs of abnormally expensive criminal cases in 2013-14, such as those involving serious charges or multiple accused, which cost in excess of \$40,000 per case.

Total funding for this initiative is \$200,000 over 1 year.

Transport for Canberra – Real Time Passenger Information System – Passenger Information Displays and Signage

This project will install passenger information displays at selected bus stations and major stops for the Real Time Passenger Information System (NXTBUS). This system will enable improved planning of trips and connections by passengers, and also provides service information that will contribute to public transport planning.

Total funding for this initiative is \$190,000 over 1 year.

Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 3

This project continues the improvement of bus stops and shelters across the Territory to achieve compliance with the *Disability Discrimination Act 1992* standards. It aims to assist people with a disability by making public transport infrastructure more accessible.

Total funding for this initiative is \$2,000,000 over 1 year.

Transport for Canberra – Walking and Cycling Infrastructure Stage 4 (Design)

This project is for feasibility and forward design of walking and cycling infrastructure improvements across the Territory. The program supports the objectives of the *Transport for Canberra Plan* relating to modal shift and active travel methods.

Total funding for this initiative is \$1,673,000 over 1 year.

Transport for Canberra – Park and Ride Facilities (Design)

This project facilitates the design of Park and Ride and Bike and Ride facilities at Erindale, Wanniassa and Gungahlin. The facilities extend the catchment of major public transport routes and aim to provide an effective and efficient method of accessing town centres using private vehicles and public transport.

Total funding for this initiative is \$120,000 over 1 year.