

2019-20 ACT

Budget Snapshot

5 June 2019



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/or Torres Strait Islander peoples. We celebrate Aboriginal and/or Torres Strait Islander cultures and ongoing contributions to the ACT community.

The ACT Council of Social Service Inc. (ACTCOSS) represents not-for-profit community organisations and advocates for social justice in the ACT.

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 for Canberra to be a just, safe and sustainable community in which everyone has the opportunity for self-determination and a fair share of resources and services.

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

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Contents

[About ACTCOSS 2](#_Toc10657539)

[Snapshot Overview 4](#_Toc10657540)

[Chief Minister, Treasury and Economic Development Directorate 8](#_Toc10657541)

[Community Services Directorate and Housing ACT 17](#_Toc10657542)

[Education Directorate 27](#_Toc10657543)

[Environment Planning and Sustainable Development Directorate 34](#_Toc10657544)

[Health Portfolio 42](#_Toc10657545)

[Justice and Community Safety Directorate and Legal Aid Commission (ACT) 59](#_Toc10657546)

[Transport Canberra and City Services Directorate 67](#_Toc10657547)

Snapshot Overview

The 2019-20 ACT Budget invests in responding to a number of recognised risks in the service system and delivers on several commitments made by the ACT Government to residents in the 2016 Election and subsequently. ACTCOSS commends the ACT Government for choosing to be ambitious about investing to meet the needs of a growing city, especially when it comes to health, justice and community facilities. There are a number of important investments in disability services, mental health programs, legal assistance, planning for better schools and community partnerships, transport infrastructure development, transitioning to a more sustainable energy supply, improved residential and commercial energy efficiency and continuing to reduce and respond better to sexual, domestic and family violence.

We appreciate that government has difficult trade-offs and choices, and on this occasion has made decisions that include revenue raising and the placement of the ACT Government balance sheet into temporary deficit in order to fund improvements in social infrastructure and some service priorities. For continued community trust to be maintained through these trade-offs, the community needs to see evidence of a fair spread of investment across the whole community.

The health budget is substantial and addresses a number of gaps in infrastructure in the acute and community settings. The bulk of the new spending is in the government sector, not in community organisation delivered services.

ACTCOSS particularly welcomes a package of investments in the justice reinvestment area including more supported housing for better justice outcomes – especially for women and Aboriginal and/or Torres Strait Islander detainees; improving rehabilitation options for detainees at the Alexander Maconochie Centre; bail support accommodation; staff training; and work to prevent recidivism. This is a substantial package of important justice reinvestments and changes to policing measures, aimed at reducing the root causes of offending and increasing access to rehabilitation.

This Budget includes a much-needed significant boost to social and community infrastructure including a new community centre for Woden, upgrades to three other community centres, and new childcare centres, playgrounds and carparks in local centres. It’s good to see spending on improving building quality called for in our [submission to the ACT Housing Choices process](https://www.actcoss.org.au/publications/advocacy-publications/submission-housing-choices-discussion-paper). ACTCOSS welcomes the announcement of 2019-20 deliverables under the Affordable Housing Strategy of 80 public housing homes, 60 new community housing homes and 488 new homes for low-income households.

The balance of investments is in government-delivered services. This appears to represent a policy shift away from preferencing partnerships with community organisations. This is coupled with a privileging of investment in development of ACT Government human services workforce (such as the Safer Families workforce training program) without comparable investment in the community sector workforce. Another demonstration of a policy shift away from partnerships is the lack of co-creation of public policy and implementation when developing Budget initiatives, for example, in the health sector, without dialogue or engagement with non-government organisation (NGO) stakeholders. This reduces confidence in public administration. Small patches of good practice in co-creation don’t build confidence. The lack of any new investment in community engagement, particularly in the areas of urban renewal and specialist service design, contributes to erosion of community confidence in the authenticity of partnerships and constrains much-needed innovation and collaborative practice.

The lack of substantial investment in community-led services is demonstrated by the lack of funding for volunteer programs, community development, reproductive health, addressing gaps in services for people who are transport disadvantaged, disability support, women-specific services, implementation of the Disability Justice Strategy, children and young people early intervention services and very few of the Aboriginal and/or Torres Strait Islander self-determination asks. We note that of the 15 new initiatives to meet the needs of Aboriginal and/or Torres Strait Islander peoples, 12 of them are linked to contact with the criminal justice or care and protection systems. We also note that additional access to drug and alcohol treatment programs is via contact with the criminal justice system. These two pieces of analysis illustrate our concern that investment focuses on existing at-risk groups rather than prevention of adverse circumstances or early intervention prior to contact with involuntary systems.

The economic and population data guiding the 2019-20 Budget projected population growth of 2.2%, gross domestic product growth of 2.8% and wages growth of 2.5%. These figures do not accurately reflect the growth experienced in the community sector which is wages growth of 3% on top of the Equal Remuneration Order increases in base wages (of between 26-40% over 9 years to 2020), a shift to a more professional workforce (further increasing base wages in the sector) and ongoing increases in rents by ACT Property Group of 3%. Indexation of funding to non-government organisations for 2019-20 has been set at 2.45%, which delivers an effective cut in funding given the increases in wages and other costs (such as rent, information and communication technology (ICT) renewal and fleet operations). Employment growth in health sector and community services is trending at around 8.5%.

The Treasurer’s core narrative was around a government with an infrastructure investment agenda that enabled the ACT Government to address unmet demands from a growing population and position the Territory to continue to provide a good life as the population continues to grow. ACTCOSS supports the calls from the business sector and the construction industry for a 10-year Infrastructure Plan. The Affordable Housing Strategy is contributing to a catch up of supply addressing significant unmet demand for safe, affordable, appropriate housing that matches demographic needs. We would expect housing development to be built into the forward infrastructure planning. We also expect social infrastructure development to be built into a 10-year projection of current assets, current and emerging needs. A key issue will be investing in infrastructure that enables people to age well – currently the focus is on health services, not on the determinants of a good life as people become frailer and have increased caring responsibilities.

The 2019-20 Budget prioritises investment in public administration and industries other than community services. Our view is that investment in vital community services to support the improved social wellbeing of a growing population is lacking. In a Budget that prioritises diversification of the economy, and noting the health care and social assistance industry is the second largest industry for employment in the ACT, with the highest expected rate of growth, there is a lack of investment in industry development. The community services industry is part of the health care and social assistance industry and provides vital services to the Canberra community. It contributes to development of human capital (within the workforce and also by providing services that address disadvantage and exclusion, overcoming barriers to economic participation and productivity) in addition to improving social wellbeing in the ACT. Initiatives funded for other industries in 2019-20 include over $2 million towards events that will encourage tourism and over $4 million towards business development, diversification and innovation. ACTCOSS requested $600,000 for investment in the Community Services Industry Innovation Fund and this has not been provided.

The Budget is predicated on a transition to a more efficient and sustainable tax system, based on land taxes. ACTCOSS supports this shift in the tax base because it taxes wealth rather than transactions and creates a sustainable supply of revenue once land sales are no longer available. We do recognise the significant increases in rates have been difficult for residents to absorb. We have advocated for proactive, respectful and best practice hardship recognition and responses from the ACT Revenue Office to ensure anyone in financial hardship as a result of rates charges is supported appropriately. ACTCOSS notes that the homeowners most likely to be put into financial hardship are people over 80 years old, single-income households, people who are unemployed or in insecure work with inadequate hours of work, and people who have responsibilities to provide financial support outside of the immediate nuclear family. We also note the impact of increasing rates on rental costs.

High costs of living are a massive issue in Canberra for people living on incomes in the bottom 40% quintiles. ACTCOSS research has found 25,500 people experience food stress, and people in the bottom 20% income group spend double the proportion of their income on fuel for their car and up to three times the proportion of their income on energy bills. A third (8,670) of low-income rental households are in rental stress. Over 37,000 people are living in a household with less than $500/week equivalised income, and that includes almost 8,000 children. There are almost 10,000 people living in Canberra on the completely inadequate Newstart, Youth Allowance, Sickness Allowance and other allowances. It is these households ACTCOSS considers when we review the ACT Budget.

For these people, investing in more affordable housing, especially affordable rental, is crucial. We have applauded the ACT Government investment of $100 million in growing the supply of public housing, which is the largest investment of any state or territory per head of population. We have also welcomed the 15% affordable housing inclusionary zoning requirement in all new greenfield and brownfield developments. Investing in a more substantial concessions regime that is accessible to wider range of low-income households is also vital, as is introducing an income-based fines and charges regime. We welcome the increase of the utilities concession to $700/year but note much more needs to be done to fulfil our ambitions for a city that is affordable for low-income households. However, the funding for housing and utilities concessions are enabling some catch up, and large gaps remain in terms of costs of these and capacity of low-income households to pay for them.

ACTCOSS also looks at the Budget through the lens of people who experience exclusion, stigma and discrimination, which can marginalise them from mainstream services and systems and create vulnerability to poor economic and social outcomes. That is why we consistently call for investment in social infrastructure. The definition of social infrastructure we use is:

the social connections and the organisations and services that build them in a community. Strong social infrastructures create strong communities with resilience and the foundations for growth in both economic capital and social justice.

There has been a significant investment in the built environment and government services that are needed in a city with a growing population. ACTCOSS’ view is that the ACT has underinvested in growing social infrastructure which includes community support (including support tailored to groups that experience stigma, discrimination and marginalisation), community facilities, arts, culture, sport and recreation (in terms of diversity inclusion, cost of access and opportunity to engage), community development, (municipal level) and public and community transport (in terms of alignment of planning/design, needs analysis). The lack of investment in community development, preventative services, early intervention and addressing cost of living barriers to participation and engagement in the life of the city is a false economy. Increased supply of community facilities, more spaces for neighbourhood social connections and investment in community development that grows social capital are simple and relatively low-cost investments that are transformative because they increase people’s ability to participate in their community, contribute to and benefit from strong social networks.

In this snapshot, ACTCOSS has outlined those measures we support, those we think need further extension, those that should include more community partnerships, and gaps in investment. Overall, the Budget invests primarily in ACT Government delivered services and programs and does not provide a commensurate level of investment in community-led services and policy development. Rebalancing this mix of investment will be a key priority for ACTCOSS advocacy in the lead up to the 2020 ACT Election.

Note for reading Budget Snapshot: For each of the directorate summaries, ACTCOSS has reproduced the raw data in the following tables. For more detail please refer directly to the full ACT Budget 2019-20 papers, available at:

<https://apps.treasury.act.gov.au/budget/budget-2019-20/home>

Chief Minister, Treasury and Economic
Development Directorate

## Overview

The Community Shared Statement for the ACT 2016 Election, endorsed by 19 community organisations, outlined priorities for action during the 2016-20 term of the ACT Government and included the following priorities relevant to the Chief Minister, Treasury and Economic Development Directorate (CMTEDD):

* Increase access to secure jobs
* Develop a fit-for-purpose service procurement framework.

In ACTCOSS’ submission to the 2019-20 ACT Budget we identified the need for the following investments:

* The ACT needs an agreed set of social wellbeing goals that all policy proposals, reform agendas and financial investments need to contribute to delivering. These overarching goals would complement the well-articulated economic development agenda for our city and region
* The government needs to improve integration and coordination across directorates and policy agendas
* Reform agendas need to be properly resourced to ensure ambitions are matched by adequate resources for implementation, and transparent evaluation of progress, so the promise of reform is fully delivered
* Development of an ACT Community Services Industry Innovation Fund to resource initiatives the ACT Government has agreed to progress in partnership with the community services industry under the ACT Community Services Industry Strategy 2016-2026, including:
* Development of common ICT infrastructure, as well as quality and service costing systems
* Conducting an in-depth community needs assessment targeting particular communities, which would consider demographic characteristics including levels of disadvantage and the current availability and distribution of services
* Developing an outcomes measurement framework for human services that can be applied across services and which can capture both the tangible and intangible outcomes generated by community services including increased social cohesion and inclusivity.
* Support for improving secure work in the community sector, including a joint process between government funders and community sector employers to quantify the gap in funding between the real costs of providing adequate wages and broader workforce quality obligations and the current funding agreement service delivery targets and expectations.

ACTCOSS welcomes the 2019-20 ACT Budget focus on investment to grow services and infrastructure that will meet the community’s needs into the future and commends the vision to grow a more inclusive community and address disadvantage to ensure all Canberrans have hope for the future.

We welcome the commitment to develop social wellbeing indicators and look forward to working with government and the wider community as these indicators are articulated and developed. ACTCOSS notes, however, that the 2019-20 Budget prioritises investment in public administration and industries other than community services. Our view is that investment in vital community services to support the improved social wellbeing of a growing population is lacking.

We also note that while the health care and social assistance industry is the second largest industry for employment in the ACT, with the highest expected rate of growth, there is a lack of investment in industry development. the community services industry is part of the health care and social assistance industry and provides vital services to the Canberra community. It contributes to development of human capital (within the workforce and also by providing services that address disadvantage and exclusion, overcoming barriers to economic participation and productivity) in addition to improving social wellbeing in the ACT. Initiatives funded in 2019-20 include over $2 million towards events that will encourage tourism and over $4 million towards business development, diversification and innovation. ACTCOSS requested $600,000 for investment in the Community Services Industry Innovation Fund and this has not been provided.

ACTCOSS welcomes the continued funding to respond to the Royal Commission into Institutional Responses to Child Sexual Abuse and we note that some of this should be directed to enable infrastructure development in community organisations as they implement recommendations.

While we welcome the funding directed toward the development of digital service delivery within Access Canberra, we urge the ACT Government to continue to fund a face-to-face concierge service to ensure the needs of the people most at risk of digital exclusion are met. Likewise, we welcome the investment in public wi-fi services, but we encourage the ACT Government to prioritise digital inclusion and affordability as highlighted in our 2017 *ACT Cost of Living Report* that focused on telecommunications.

Vocational education and training (VET) is a vital component of economic development. ACTCOSS welcomes the Future Skills for Future Jobs initiative and the establishment of a new Workforce Skills and Development Unit to assist in connecting trainees and apprentices with employment placements. We encourage the ACT Government to prioritise the community services industry within these initiatives. We also encourage the ACT Government to prioritise access to opportunities that improve employment opportunities and secure work for people who face barriers to getting and keeping a job, as articulated in our 2017 submission to the inquiry into insecure work.

ACTCOSS welcomes increased resources to improve processing times for the Working with Vulnerable People (WWVP) Scheme. Ensuring background checks are processed in a timely way enables Canberrans to access the support they need to increase their wellbeing. However, we note that the initiative is partially offset by an increase to registration fees for people seeking a WWVP card in the context of employment. Many roles across the community sector, both paid and voluntary, require a WWVP card. While we support that registration fees for volunteers continue to be waived, this increased cost will disproportionately affect community organisations who often cover the cost of this registration for their employees.

ACTCOSS supports improving the transparency and accountability of government through the ACT Integrity Commission and measures that boost the capacity of the Public Sector Standards Commissioner.

We welcome the initiative to strengthen resources for the ACT’s building regulator. As noted in our Housing Choices submission, ACTCOSS supports work towards improving building quality, including in medium and high-density residential developments.

We note the investment in supporting more permanent ACT Government jobs. As noted in our 2017 submission to the inquiry into insecure work, we encourage the ACT Government, as a significant purchaser of services, to take action to reduce the prevalence of insecure work within the community services sector.

In terms of infrastructure and capital initiatives, ACTCOSS welcomes the investment in community childcare centres, local arts facilities and local community centres.

In relation to revenue initiatives, ACTCOSS notes the measure to improve the Lease Variation Charge (LVC). We welcome the introduction of a 25% remission for community housing providers. In our submission to the review of the LVC, ACTCOSS recommended the LVC be retained and any changes to LVC be considered in the context of sustainable revenue streams for the ACT to maintain community services at the quality and quantity that the community expects and deserves. We also recommended LVC remissions should only be offered if the site includes greater than 20% affordable housing using the 30:40 rule, and that some of the LVC revenue should be allocated to build the capacity of developers to incorporate social sustainability in urban renewal and suburban development projects. Given the ACT Government has now implemented a 15% inclusionary zoning requirement under the Affordable Housing Strategy, this should be the threshold for offering LVC remissions.

We welcome the recognition of the significant cost of living pressures and housing transition needs of older Canberrans through the extension of the Pensioner Duty Concession Scheme.

ACTCOSS notes the initiative to strengthen fairness in revenue collection. We urge the ACT Government to ensure that these measures also acknowledge financial hardship and incorporate best practice in relation to identifying people experiencing hardship and providing respectful, effective assistance and support.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Chief Minister, Treasury and Economic Development Directorate** |   |   |   |   |   |
| ACT Land Titles system modernisation 1, 2 | 337 | 169 | 173 | 178 | 857 |
| Better online services through Access Canberra 2 | 200 | 195 | 50 | 50 | 495 |
| Continuing CBRfree public Wi-Fi services 3 | 0 | 0 | 0 | 0 | 0 |
| Delivering the 2020 Australian Tourism Awards | 290 | 0 | 0 | 0 | 290 |
| Delivering the Home of Football at Throsby 2 | 0 | 0 | 97 | 401 | 498 |
| Delivering the ICC Twenty20 Cricket World Cup in 2020 | 1,765 | 0 | 0 | 0 | 1,765 |
| Growing future skills with more apprenticeship and vocational training places | 500 | 500 | 500 | 0 | 1,500 |
| Improving frontline services through the Safer Families Levy  | 0 | -300 | -308 | -316 | -924 |
| Improving processing for Working with Vulnerable People checks 1 | 2,032 | 2,126 | 2,172 | 0 | 6,330 |
| Investing in the CBR Innovation Network to boost business innovation  | 1,100 | 1,100 | 1,250 | 1,250 | 4,700 |
| Leading the next phase of action towards a zero emissions future - ACT Climate Change Strategy 2019-2025 and Living Infrastructure Plan 4 | -445 | -457 | -468 | -480 | -1,850 |
| Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme  | 1,200 | 1,230 | 1,261 | 1,292 | 4,983 |
| Making controlled sports safer 1 | 160 | 9 | 9 | 6 | 184 |
| Matching apprentices and trainees to the right job  | 94 | 97 | 100 | 0 | 291 |
| Moving delivery of more community services online 2 | 1,697 | 1,850 | 2,053 | 1,945 | 7,545 |
| Oracle Whole of Government licensing 2 | 1,110 | 1,442 | 940 | 0 | 3,492 |
| Replacing the Human Resource Information Management System 2 | 4,308 | 11,317 | 4,856 | 1,903 | 22,384 |
| Strengthening fairness in tax collection 1 | 4,000 | 4,100 | 4,300 | 4,400 | 16,800 |
| Strengthening security at GIO Stadium 2 | 50 | 0 | 6 | 11 | 67 |
| Strengthening the contribution clubs make to our community 1, 4 | 800 | 820 | 840 | 860 | 3,320 |
| Strengthening transparent government | 287 | 295 | 0 | 0 | 582 |
| Stronger compliance to improve building quality 1 | 2,152 | 2,206 | 2,261 | 2,327 | 8,946 |
| Supporting business and innovation to keep growing our economy  | 2,840 | 2,932 | 3,025 | 3,119 | 11,916 |
| Supporting local community groups to improve social inclusion and equality | 150 | 150 | 150 | 0 | 450 |
| Supporting more permanent ACT government jobs | 471 | 0 | 0 | 0 | 471 |
| Supporting smarter working in the new ACT Government office projects 2, 4 | 5,842 | 5,629 | 1,831 | 1,847 | 15,149 |
| Supporting the Australian Olympic and Paralympic Teams - Tokyo 2020 | 100 | 200 | 0 | 0 | 300 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **31,040** | **35,610** | **25,098** | **18,793** | **110,541** |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

3. The funding of this initiative is to be absorbed by the agency.

4. This is a joint initiative, i.e. delivered by more than one agency.

6. This initiative forms part of the Safer Families package.

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Chief Minister, Treasury and Economic Development Directorate** |  |
| Better online services through Access Canberra 2 | 500 | 500 | 0 | 0 | 1,000 |
| Delivering the Home of Football at Throsby 2 | 750 | 10,000 | 9,250 | 0 | 20,000 |
| Improving major venues | 1,766 | 0 | 0 | 0 | 1,766 |
| More facilities for Stromlo Forest Park | 200 | 0 | 0 | 0 | 200 |
| Revitalising heritage buildings | 425 | 0 | 0 | 0 | 425 |
| Strengthening security at GIO Stadium 2 | 440 | 0 | 0 | 0 | 440 |
| Upgrading community childcare centres  | 494 | 0 | 0 | 0 | 494 |
| Upgrading local arts facilities | 650 | 650 | 375 | 0 | 1,675 |
| Upgrading local community centres  | 250 | 250 | 250 | 250 | 1,000 |
| Upgrading Manuka Pool  | 800 | 0 | 0 | 0 | 800 |
|  |  |  |  |  |  |
| *Information and communication technology* |  |  |  |  |  |
| ACT Land Titles system modernisation 1, 2 | 912 | 0 | 0 | 0 | 912 |
| Moving delivery of more community services online 2 | 7,368 | 0 | 0 | 0 | 7,368 |
| Oracle Whole of Government licensing 2 | 3,700 | 0 | 0 | 0 | 3,700 |
| Replacing the Human Resource Information Management System 2 | 13,000 | 20,708 | 0 | 0 | 33,708 |
|  |  |  |  |  |  |
| *Plant and equipment* |  |  |  |  |  |
| Supporting smarter working in the new ACT Government office projects 2 | 6,510 | 3,374 | 0 | 0 | 9,884 |
| **Total** | **37,765** | **35,482** | **9,875** | **250** | **83,372** |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

Table 3.4.2: Summary of revenue initiatives by agency

| **Revenue initiatives**  | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Chief Minister, Treasury and Economic Development Directorate** |  |  |  |
| ACT Land Titles system modernisation 1, 2 | 415 | 635 | 651 | 667 | 2,368 |
| Improving processing for Working with Vulnerable People checks 1 | 871 | 1,169 | 1,370 | 0 | 3,410 |
| Improving the Lease Variation Charge | -200 | -200 | -200 | 0 | -600 |
| Increasing the Life Support Rebate | -20 | -22 | -24 | -26 | -92 |
| Making controlled sports safer 1 | 183 | 28 | 28 | 183 | 422 |
| Strengthening fairness in tax collection 1 | 3,440 | 3,840 | 3,840 | 3,840 | 14,960 |
| Strengthening the contribution clubs make to our community 1 | 800 | 820 | 840 | 860 | 3,320 |
| Stronger compliance to improve building quality 1 | 2,152 | 2,206 | 2,261 | 2,327 | 8,946 |
| Supporting pensioners to find the right home | -700 | 0 | 0 | 0 | -700 |
| **Total** | **6,941** | **8,476** | **8,766** | **7,851** | **32,034** |

Notes:

1. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

2. This initiative has a capital component; this is listed in the summary table in Capital initiatives (Chapter 3.3).

## Selected Initiatives

### Expense Initiatives

Better online services through Access Canberra

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 200 | 195 | 50 | 50 | **495** |
| Depreciation | 0 | 0 | 200 | 200 | **400** |
| **Total Expenses** | **200** | **195** | **250** | **250** | **895** |
| Associated Capital | 500 | 500 | 0 | 0 | **1,000** |

The Government will continue investing in digital service delivery within Access Canberra to make accessing services more seamless for Canberrans and meet growing demand to do business with government online.

Continuing CBRfree public Wi-Fi services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 120 | 120 | 120 | 120 | **480** |
| Offset – Expenses – Provision | -120 | -120 | -120 | -120 | **-480** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will continue delivering free public Wi-Fi services in town centres and key public places across the Territory, ensuring all Canberrans can benefit from better digital connectivity. The cost of this initiative will be offset by funding provisioned for the Wi-Fi network in the 2018-19 Budget.

Growing future skills with more apprenticeship and vocational training places

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 500 | 500 | 500 | 0 | **1,500** |

The Government will establish a *Future Skills for Future Jobs* grants program to support industry projects that help increase Australian Apprenticeship commencements in the ACT. This initiative will attract matched contributions from the Commonwealth Government through the *National Partnership on the Skilling Australians Fund*.

Improving processing for Working with Vulnerable People checks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 2,032 | 2,126 | 2,172 | 0 | **6,330** |
| Associated Revenue | 871 | 1,169 | 1,370 | 0 | **3,410** |

The Government will provide more resources for the Working with Vulnerable People Scheme to speed up application processing times while ensuring the scheme continues to reduce the risk of harm to vulnerable people in the Territory. This initiative is partially offset by increased registration fees for people seeking a Working with Vulnerable People Card in the context of professional employment.

Investing in the CBR Innovation Network to boost business innovation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,250 | 1,250 | 1,250 | 1,250 | **5,000** |
| Offset – Expenses | -150 | -150 | 0 | 0 | **-300** |
| **Net Expenses** | **1,100** | **1,100** | **1,250** | **1,250** | **4,700** |

The Government will continue to invest in Canberra’s knowledge ecosystem through the CBR Innovation Network. CBRIN connects Canberra’s education and research institutions with business communities to help grow more local start-ups, supporting the creation of local jobs and high value economic activity.

Matching apprentices and trainees to the right job

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 94 | 97 | 100 | 0 | **291** |

The Government will support increased Australia Apprenticeship commencements by establishing a new Workforce Skills and Development Unit which can help match training workers to suitable employment placements. This initiative will attract matched contributions from the Commonwealth Government through the *National Partnership on the Skilling Australians Fund*.

Strengthening transparent government

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 287 | 295 | 0 | 0 | **582** |

The Government will boost the capacity of the Public Sector Standards Commissioner to respond to complaints in a comprehensive and timely way. This will complement the establishment of the ACT Integrity Commission, to ensure that all public officials and public servants in the ACT conduct themselves with the high standards of probity and professionalism Canberrans expect.

Stronger compliance to improve building quality

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 2,152 | 2,206 | 2,261 | 2,327 | **8,946** |
| Associated Revenue | 2,152 | 2,206 | 2,261 | 2,327 | **8,946** |

The Government will continue improving building quality in the ACT by boosting resources for the Territory’s building regulator to undertake more monitoring and compliance activity. This initiative will be funded by industry through a modest increase of $350 to the Building Licence fee and a 0.1 per cent increase to the Building Levy fee.

Supporting business and innovation to keep growing our economy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 2,840 | 2,932 | 3,025 | 3,119 | **11,916** |

The Government will continue driving the diversification of Canberra’s economy through international engagement, investment attraction and facilitation, growing exports in products and services, developing key industries and strengthening the local innovation ecosystem.

Supporting local community groups to improve social inclusion and equality

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 150 | 150 | 150 | 0 | **450** |

The Government will support community-led initiatives that improve social inclusion and equality in the ACT. Direct funding grants will be provided to KultureBreak, Northside Veterans Support Centre and the National Eisteddfod to support their activities which strengthen social inclusion but currently do not fit portfolio-specific criteria for existing ACT Government grant schemes and programs.

Supporting more permanent ACT government jobs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 471 | 0 | 0 | 0 | **471** |

The Government will lead by example in improving job security for ACT government employees by reviewing the use of casual and temporary employment across directorates. This review will aim to identify roles or work types currently being done by temporary staff which can be transitioned to secure, permanent roles over time.

### Infrastructure and Capital Initiatives

Upgrading community childcare centres

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 494 | 0 | 0 | 0 | **494** |

The Government will undertake building upgrades for various government-owned properties that are home to local childcare centres, including the Maitland Centre in Hackett, Spence Children’s Cottage and Mount Rogers Community Centre. This work will be delivered through the *Better Infrastructure Fund*.

Upgrading local arts facilities

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 650 | 650 | 375 | 0 | **1,675** |
| Depreciation | 0 | 16 | 30 | 40 | **86** |

The Government will deliver upgrades and prepare designs for further capital works at the Ainslie + Gorman Arts Centres and the Strathnairn Arts Centre. The works at Ainslie + Gorman will help prepare the facility for celebrating its 50th anniversary as one of Canberra’s central arts hubs.

Upgrading local community centres

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 250 | 250 | 250 | 250 | **1,000** |
| Depreciation | 0 | 6 | 12 | 18 | **36** |

The Government will upgrade community buildings across the ACT, including the Mount Rogers Community Centre, the Belconnen Community Centre and the Tuggeranong Community Centre. These upgrades will ensure our community centres continue to be accessible and comfortable for the community groups that use them.

### Revenue Initiatives

Improving the Lease Variation Charge

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | Total$’000 |
| Revenue | -200 | -200 | -200 | 0 | -600 |

The Government has undertaken a review of the Lease Variation Charge to ensure it is continuing to achieve the aim of seeing the Canberra community share in the benefits of development while aligning with other government policies and objectives.

Based on the findings of this review the Government will:

* introduce a 25 per cent Lease Variation Charge remission for registered community housing providers, commencing on 1 October 2019, to encourage the development of more affordable rental housing;
* increase access to the Lease Variation Charge deferred payment scheme by lowering the minimum value threshold from $100,000 to $50,000 from 1 July 2019;
* simplify and consolidate schedule 2 codified residential charges to make this schedule easier to understand, use and update; and
* improve the presentation of information on ACT Government websites containing information about the LVC, including by developing an online LVC calculator.

The Government will also engage further with industry to explore options to:

* extend application of codified charges to mixed-use developments that are primarily residential in nature;
* extend application of codified charges that apply to commercial developments; and
* address inequity and inconsistency between schedule 1 and schedule 2 residential codified charges.

Further reforms in these areas will be pursued on a revenue neutral basis.

Strengthening fairness in tax collection

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Revenue  | 4,000 | 4,400 | 4,400 | 4,400 | **17,200** |
| Revenue Foregone | -560 | -560 | -560 | -560 | **-2,240** |
| **Net Revenue**  | 3,440 | 3,840 | 3,840 | 3,840 | **14,960** |
| Associated Expenses | 4,000 | 4,100 | 4,300 | 4,400 | **16,800** |

The Government will support the ACT Revenue Office to collect revenue fairly and appropriately through compliance and debt recovery activities. Improved compliance will ensure that taxpayers who do the right thing do not end up subsidising those who avoid their legitimate tax obligations. As part of this initiative, the Government will also reduce the default penalty tax rate for non-compliance from 50 per cent to 25 per cent, which better aligns the ACT with penalty tax arrangements in other states.

Supporting pensioners to find the right home

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Revenue | -700 | 0 | 0 | 0 | **-700** |

The ACT Government will extend the Pensioner Duty Concession Scheme to 30 June 2020. This scheme assists eligible pensioners to move to accommodation that is better suited to their needs – for example, by downsizing from a house to a townhouse – by charging a concessional rate of conveyance duty.

Property value thresholds are also being adjusted to better target the scheme to those most in need of assistance to downsize. Canberrans purchasing a property below $420,000 will qualify for a full duty concession, while those purchasing a property worth up to $530,000 will receive a partial duty concession. Canberrans who receive a partial duty concession will also be able to defer any remaining duty until the property is sold, if they have at least 75 per cent equity in the new property.

Community Services Directorate and Housing ACT

## Overview

The *Community Shared Statement* included a number of community sector priorities relevant to the Community Services Directorate and Housing ACT. These asks were endorsed by 19 community organisations for action during the 2016-2020 term of the ACT Government:

* Increase affordable housing for households in the bottom 40% income quintiles and increased supply of housing which is accessible for and visitable by people with disabilities
* Develop transport services that are accessible, affordable and fit for purpose
* Reduce violence and improve support for people recovering from trauma
* Develop a comprehensive Disability Strategy
* Develop a comprehensive Carer Strategy
* Support ongoing implementation and further development of the ACT Government agreement with the Aboriginal and/or Torres Strait Islander community
* Develop an inclusive community-consulted and led multicultural policy
* Support volunteering as a key strategy to improve community wellbeing
* Build and sustain independent non-government organisations that enable self-determination and community control
* Develop a fit-for-purpose service procurement framework.

In ACTCOSS’ submission to the 2019-20 ACT Budget, we identified the need for new investment in community infrastructure, services and development; Aboriginal and/or Torres Strait Islander self-determination; sexual, domestic and family violence services; and ensuring decent wages in community services don’t reduce supply of services to people in need. The submission also identified the need to ensure effective delivery of current commitments in relation to housing and homelessness, disability, family and children’s services, volunteering and the ACT Community Services Industry Strategy 2016-2026.

In December 2018, the Chief Minister gave a headline speech outlining his government’s priorities for the second half of their term. The Chief Minister said reliable services were essential parts of a good life. He recognised the importance of affordable housing to being a liveable city. He also spoke about the importance of creating a community that looks after its own.

We welcome the children, youth and families investments including $1.74 million over four years to strengthen services for Aboriginal and/or Torres Strait Islander children and young people. We’re pleased to see that this investment will go towards continuing to implement the Our Booris, Our Way review and the National Aboriginal and Torres Strait Islander Child Placement Principles within policy, practice and training. We also welcome the significant investment of $39.75 million over four years to support sustainable out of home care (OOHC) placements.

ACTCOSS recently engaged with ACT Government OOHC policy and procedures through the consultation on adoption reform – dispensing with parental consent. We noted that increasing permanency and stability for children and young people in the OOHC system should be developed with input from the community sector, carers, young people (with experience of the system), and population groups at risk of perverse outcomes.

ACTCOSS also wants to see adoption of best practice in scrutiny and oversight of decisions in the care and protection system, including provision of greater transparency, review of decisions, more advocacy and legal representation for people subject to constraints on their rights under the *Children and Young People Act 2008* (ACT).

In the spirit of Building Communities, Not Prisons, Bimberi Youth Justice Centre needs to become less of a closed institution. The funding for additional CCTV cameras is welcomed as a security measure, but additional investment is required to address the need for preventive measures to improve the safety of residents and staff.

ACTCOSS welcomes the investment of an additional $40.57 million over four years to support people with disability as the ACT fully transitions to the National Disability Insurance Scheme (NDIS), including maintaining the:

* Children and Young People’s Equipment Loan Scheme
* Child Development Service
* ACT Taxi Subsidy Scheme
* Rehabilitation, Aged and Community Care
* Integrated Service Response Program.

This funding is all for ACT Government delivered programs. There remains a need for continued funding to community-led organisations filling gaps and meeting demonstrated community needs that are not receiving NDIS funding.

We welcome the investment in improving frontline services through the Safer Families Levy by:

* Delivering family-centred responses for Aboriginal and/or Torres Strait Islander families impacted by family violence
* Extending the Family Safety Hub legal services pilot
* Extending the Room4Change program to help prevent family violence
* Reducing the risk of deaths from family violence
* Training ACT Government frontline workers to respond to family violence.

However, there remains a need for investment in relation to sexual, domestic and family violence beyond the investment in the Safer Families Levy. This includes investment in women’s crisis support services, addressing children’s needs in domestic and family violence, and research into specialised and evidence-based programs for sexual, domestic and family violence support (DVF). There is also a gap in provision of community sector workforce learning and development alongside this significant investment in government workers.

The Room4Change program aligns with the ACTCOSS ask around whole-of-family support, and some community organisations (e.g. Menslink) currently work with children who have experienced family violence at home. There is still a need for further funding for frontline services to resource their work with children of women who have experienced domestic and family violence.

As stated in our submission on the ACT Family Violence Death Review (FVDR) model, ACTCOSS proposes the FVDR be located in the Coroner’s Court. Resources will also need to be provided for community sector analysis and implementation of any recommendations from the death reviews.

While welcoming investment in training of ACT Government frontline workers to respond to family violence, there is also a need to invest in frontline services who might need to respond to an increase in demand through referrals or requests for support. Investment in training of community service organisation frontline workers (other than DFV services) – for example, alcohol and drug services, and homelessness services – would also be of value as these are often the services where people experiencing DFV go for assistance. In doing so, training should be tailored to people’s work setting.

We are disappointed that the 2019-20 ACT Budget does not include any additional investment in financial counselling to keep pace with demand, although we note the Justice and Community Safety (JaCS) funding will contribute to financial counsellors working with people affected by family violence and financial abuse. There continues to be a significant gap with the ‘missing middle’ of middle-income earners not covered by current funding; and no capacity to provide financial counselling services for Alexander Maconochie Centre (AMC) detainees.

In our submission to the 2019-20 ACT Budget, we identified the need for new investment in ‘municipal level community infrastructure and community development’. While the 2019-20 ACT Budget provides some welcome new investment in community infrastructure, there is no new investment in community development that builds social connections, inclusion and community cohesion. Good community development creates the foundations for growth in both economic capital and social justice. Community services organisations are best placed to deliver community development activities for regions and particular groups, consistent with their mandate, membership and community linkages. Dedicating resources to building the community development workforce and resources to support both self-led and facilitated community development will be vital to building social wellbeing in all locations, for all people.

Investment in municipal-level community development remains a missing component of efforts across the ACT Government to ensure people affected by poverty and inequality can build informal networks of support, express their views, influence decisions that impact on their lives and future opportunities, shape the service system, and influence the priorities of government.

Earlier this year, Canberra joined the Welcoming Cities network with the ACT Government claiming a national leadership role in supporting diversity and ensuring all members of our community feel included, welcomed and having a sense of belonging. What is needed to fulfil this promise is for ACT Government to support community-led multicultural policy that listens to, understands and commits to addressing the priorities and needs of Canberra’s multicultural communities.

We remain disappointed that the ACT Government has not invested in the implementation of the ACT Community Services Industry Strategy 2016-2026. This includes a lack of investment in an in-depth community needs assessment targeting specific communities – such an assessment is critical to guiding the development of the community services industry in line with community need. Such assessment should also include an assessment of community assets, with appropriate benchmarking in line with community needs and expectations.

There also remains a need for funding to implement the ACT Volunteering Statement Action Plan 2018-2021 and funding in service contracts to cover costs of volunteer engagement, management and ensuring compliance. According to data released by the Australian Charities and Not-for-profits Commission (ACNC), there were over 9,300 volunteers supporting over 300 ACT community service charities in 2016.

It is disappointing that there is very limited investment in initiatives for older people in the ACT. As the ACT population is ageing, it is critical that the ACT Government invests in ensuring that Canberra is truly an age-friendly city. This will require investment well beyond administration of the Seniors Card program and Seniors’ Week events to ensure that the wellbeing of older Canberrans is improved and that older people have access to quality services and facilities and are connected to their community.

### Housing Measures

Late last year ACTCOSS welcomed the announcement in the ACT Housing Strategy of a 15% inclusive zoning requirement in new greenfields and brownfields developments and $100 million investment in public housing which is now included in the 2019-20 ACT Budget. This will see the ACT Government’s public housing stock increase by 200 dwellings over five years alongside renewal of another 1,000 existing public housing properties. While this increase is positive in comparison to investment in public housing in other jurisdictions, it is important that the ACT Government ensures that public housing stock keeps up with need in the ACT as our population grows and as more land is released for development. When viewed in comparison to the increase in households in the ACT, the current level of investment can be seen as more modest, and possibly as a reduction relative to the extent of land release.

In implementing the ACT Housing Strategy, we have identified a need for monitoring capacity to ensure strategy targets are delivered. This includes monitoring progress towards the target of 15% of government land releases for public, community and affordable housing, including infill development and new suburbs. ACTCOSS has called for funding to establish and maintain non-government involvement and oversight via a formal mechanism for community, tenant and industry advice to the Minister for Housing. ACTCOSS has also identified a need for further investment in investigating, designing and implementing measures that will sustain the growth of community housing.

ACTCOSS welcomes the investment of $3.04 million in the delivery of a second Common Ground community housing complex in Dickson, as a measure to reduce homelessness in the ACT.

We welcome the investment of $5.90 million in the Justice Housing Program (see commentary on Justice and Community Safety). There remains a need for the ACT Government to develop a broader and more substantial approach to investment in housing for Aboriginal and/or Torres Strait Islander people well beyond housing as an alternative to jail. Broader investment in Aboriginal and/or Torres Strait Islander housing must be a priority given the significant overrepresentation of Aboriginal and/or Torres Strait Islander people experiencing or at risk of homelessness and living in low-income households likely to be experiencing housing stress in the ACT.

There remains a need to invest in implementing commitments made in the National Disability Strategy including tangible measures on Universal Housing Design (as mentioned in the Parliamentary Agreement).

ACTCOSS also notes the lack of ongoing funding for the vital service to assist people living with hoarding disorders in both public and private housing.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Community Services Directorate** |  |  |  |  |  |
| Child and Youth Record Information System completion 2 | 130 | 154 | 154 | 154 | 592 |
| Continuing to reduce and eliminate restrictive practices 2 | 74 | 152 | 156 | 158 | 540 |
| Delivering family-centred responses for Aboriginal and Torres Strait Islander families impacted by family violence 6 | 0 | 0 | 0 | 0 | 0 |
| Extending the Family Safety Hub legal services pilot 6 | 0 | 0 | 0 | 0 | 0 |
| Extending the Room4Change program to help prevent family violence 6 | 0 | 0 | 0 | 0 | 0 |
| Growing the inclusion of Canberra's seniors  | 81 | 81 | 0 | 0 | 162 |
| Improving frontline services through the Safer Families Levy 6 | 1,255 | 2,387 | 2,449 | 2,514 | 8,605 |
| Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme 4 | 7,923 | 4,156 | 6,847 | 9,707 | 28,633 |
| Reducing the risk of deaths from family violence 6  | 0 | 0 | 0 | 0 | 0 |
| Strengthening security and CCTV facilities at Bimberi Youth Justice Centre 2 | 0 | 50 | 50 | 50 | 150 |
| Strengthening services for Aboriginal and Torres Strait Islander children and young people  | 420 | 431 | 443 | 450 | 1,744 |
| Supporting smarter working in the new ACT Government office projects 2, 4 | 426 | 439 | 0 | 0 | 865 |
| Supporting sustainable Out of Home Care placements  | 9,822 | 10,008 | 9,688 | 10,239 | 39,757 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **20,131** | **17,858** | **19,787** | **23,272** | **81,048** |
|  |  |  |  |  |  |
| **Housing ACT** |  |  |  |  |  |
| Providing alternatives to jail through the Justice Housing Program 2 | 209 | 347 | 353 | 0 | 909 |
| Reducing homelessness by delivering another Common Ground 2 | 70 | 567 | 1,281 | 1,123 | 3,041 |
| **Total** | **279** | **914** | **1,634** | **1,123** | **3,950** |

Notes:

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

4. This is a joint initiative, i.e. delivered by more than one agency.

6. This initiative forms part of the Safer Families package.

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Community Services Directorate** |  |  |  |  |  |
| Continuing to reduce and eliminate restrictive practices 2 | 329 | 0 | 0 | 0 | 329 |
|  |  |  |  |  |  |
| *Information and communication technology* |  |  |  |  |  |
| Child and Youth Record Information System completion 2 | 600 | 599 | 0 | 0 | 1,199 |
| Strengthening security and CCTV facilities at Bimberi Youth Justice Centre 2 | 607 | 300 | 0 | 0 | 907 |
| **Total** | **1,536** | **899** | **0** | **0** | **2,435** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Housing ACT** |  |  |  |  |  |
| Growing and renewing more public housing 2 | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Providing alternatives to jail through the Justice Housing Program 2 | 7,161 | 0 | 0 | 0 | 7,161 |
| Reducing homelessness by delivering another Common Ground 2 | 2,147 | 0 | 0 | 0 | 2,147 |
| **Total** | **29,308** | **20,000** | **20,000** | **20,000** | **89,308** |

Notes:

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

## Selected Initiatives

### Community Services Directorate – Expense Initiatives

 Continuing to reduce and eliminate restrictive practices

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 74 | 152 | 156 | 158 | **540** |
| Depreciation | 33 | 66 | 66 | 66 | **231** |
| **Total Expenses** | **107** | **218** | **222** | **224** | **771** |
| Associated Capital | 329 | 0 | 0 | 0 | **329** |

The Government will continue working towards reducing and eliminating the use of restrictive practices in disability, education and Out of Home Care settings by boosting resourcing for the Office of the Senior Practitioner to implement the *Senior Practitioner Act 2018*.

The Government will also invest in the Restrictive Intervention Data System (RIDS) to facilitate better oversight of actions to reduce and eliminate restrictive practices. The system will also enable external service providers to meet their reporting obligations under the *Senior Practitioner Act 2018* on the use of restrictive practice.

Growing the inclusion of Canberra's seniors

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 81 | 81 | 0 | 0 | **162** |

The Government will continue to support seniors in the ACT through improved resourcing for administration of the Seniors Card program and more Seniors Week events.

Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Community Services Directorate – Expenses | 7,923 | 4,156 | 6,847 | 9,707 | **28,633** |
| ACT Health – Expense | 2,854 | 2,925 | 2,998 | 3,073 | **11,850** |
| ACT Health – Offset Health Funding Envelope | -1,179 | -1,208 | -1,239 | -1,270 | **-4,896** |
| Chief Minister, Treasury and Economic Development Directorate – Expense | 1,200 | 1,230 | 1,261 | 1,292 | **4,983** |
| **Net Expense** | **10,798** | **7,103** | **9,867** | **12,802** | **40,570** |
| ACT Health – Associated Revenue | 1,675 | 1,717 | 1,759 | 1,803 | **6,954** |

The ACT Government will continue to grow our investment in support for Canberrans with disability in line with the full scheme arrangements for the National Disability Insurance Scheme from 1 July 2019. At the same time, the Government will make further investments to maintain existing disability services that are not eligible to be considered as in-kind contributions to the NDIS. This will ensure that these services remain free and accessible for Canberrans with disability who are not currently receiving an individual support package through the NDIS. These services include the:

* Children and Young People’s Equipment Loan Scheme which provides specialist paediatric equipment and assistive technology to young people with disability, their carers and health professionals.
* Child Development Service, which offers assessment, referral, information and linkages for children 0-6 years where there are concerns relating to their development.
* ACT Taxi Subsidy Scheme which supports NDIS participants and other eligible Canberrans with their transport needs by subsidising regular taxi trips.
* Integrated Service Response Program which provides coordination, connection and emergency funding for people with disability with high and complex support needs not currently being met by the NDIS.
* Rehabilitation, Aged and Community Care initiative which supports integrated and effective services for rehabilitation, aged care and community care throughout the ACT, including healthcare and support for people with acute, post-acute, and long-term illnesses.

### Children, Youth and Family Services

Strengthening services for Aboriginal and Torres Strait Islander children and young people

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 420 | 431 | 443 | 450 | **1,744** |

The Government will continue implementing recommendations of the *Our Booris, Our Way* Review to address the over­representation of Aboriginal and Torres Strait Islander children in out of home care. This investment will support training and workforce development to increase the cultural proficiency of staff; implementation of the National Aboriginal and Torres Strait Islander Child Placement Principles within policy, practice and training; and continuation of Family Group Conferencing.

Supporting sustainable Out of Home Care placements

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 9,822 | 3,648 | 1,596 | 1,475 | **16,541** |
| Expenses – Provision | 0 | 6,360 | 8,092 | 8,764 | **23,216** |
| **Net Expenses** | **9,822** | **10,008** | **9,688** | **10,239** | **39,757** |

The Government will strengthen support for vulnerable children and young people, their families and carers through more sustainable funding for Out of Home Care services. The Government will also provide additional resources for the development of the next phase of reforms underpinning *A Step Up for Our Kids*, to be delivered beyond 2020. The investment also includes increased expenses of $1.134 million in 2018-19.

#### Safer Families Initiatives

Improving frontline services through the Safer Families Levy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses – Community Services Directorate | 1,580 | 2,368 | 2,123 | 2,115 | **8,186** |
| Expenses – Provision | 0 | 516 | 835 | 919 | **2,270** |
| Offset – Expenses | -325 | -497 | -509 | -520 | **-1,851** |
| Offset – Expenses – Chief Minister, Treasury and Economic Development Directorate | 0 | -300 | -308 | -316 | **-924** |
| Offset – Expenses – ACT Health | -500 | -513 | -526 | -539 | **-2,078** |
| Offset – Expenses – Justice and Community Safety Directorate | -562 | -1,574 | -1,615 | -1,659 | **-5,410** |
| **Net Expenses** | **193** | **0** | **0** | **0** | **193** |

As the Government completes the first four years of initiatives funded under the Safer Families Levy, new allocations will be made under the levy to improve domestic and family violence capacity and capability across government, transform front-line service delivery, strengthen early intervention and drive cultural change. Our new approach will provide start-up funding for directorates and agencies to test and demonstrate the practical potential of new concepts, with successful initiatives then transitioning into regular funding streams. New initiatives to be funded under this pilot approach will focus on:

* delivering family-centred responses for Aboriginal and Torres Strait Islander families impacted by family violence
* reducing the risk of deaths from family violence
* supporting pregnant women at risk of domestic and family violence
* extending the Room4Change program to help prevent family violence
* training ACT Government frontline workers to respond to family violence.

Details of these new initiatives are provided below.

Delivering family-centred responses for Aboriginal and Torres Strait Islander families impacted by family violence

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 100 | 208 | 46 | 0 | **354** |
| Offset – Expenses | -100 | -208 | -46 | 0 | **-354** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will develop family-centred responses for Aboriginal and Torres Strait Islander families impacted by family violence and deliver further actions responding to the *We Don't Shoot Our Wounded* and *Aboriginal and Torres Strait Islander Community Forum: Domestic and Family Violence* reports. This initiative will be funded by the Safer Families Levy.

Extending the Family Safety Hub legal services pilot

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 300 | 0 | 0 | 0 | **300** |
| Offset – Expenses | -107 | 0 | 0 | 0 | **-107** |
| **Net Expenses** | **193** | **0** | **0** | **0** | **193** |

The Government will extend the Family Safety Hub legal services pilot into 2019-20 to support the full evaluation of the service and build system capability. The pilot commenced in November 2018, with a focus on providing free legal advice to pregnant women and new parents experiencing, or at risk of, domestic or family violence. The service is currently provided at Calvary Hospital, Gungahlin Child and Family Centre and the Centenary Hospital for Women and Children in partnership with Legal Aid and the Women's Legal Centre. This initiative will be funded by the Safer Families Levy and funding that has been re-allocated from the 2018-19 Budget.

Extending the Room4Change program to help prevent family violence

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 456 | 1,224 | 1,262 | 1,301 | **4,243** |
| Offset – Expenses | -456 | -1,224 | -1,262 | -1,301 | **-4,243** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will continue to support Room4Change, which is a therapeutic residential men’s behaviour change program focussed on preventing domestic and family violence. Funding will also be provided to undertake an evaluation of the program and its effectiveness. This initiative will be funded by the Safer Families Levy.

Reducing the risk of deaths from family violence

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 87 | 236 | 243 | 247 | **813** |
| Offset – Expenses | -87 | -236 | -243 | -247 | **-813** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will deliver an ACT Family Violence Death Review model that aims to prevent the likelihood of similar deaths occurring in the future. A Family Violence Death Review will take a system-wide perspective and make recommendations to help prevent future deaths by improving policy, systems and services, data collection, legislation and public awareness. This initiative will be funded by the Safer Families Levy.

Training ACT Government frontline workers to respond to family violence

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Community Services Directorate – Expenses | 196 | 186 | 168 | 159 | **709** |
| Chief Minister, Treasury and Economic Development Directorate – Expenses | 96 | 5 | 0 | 0 | **101** |
| Education Directorate – Expenses | 6 | 140 | 67 | 68 | **281** |
| Environment, Planning and Sustainable Development Directorate – Expenses | 5 | 0 | 1 | 0 | **6** |
| Health Directorate – Expenses | 216 | 297 | 296 | 300 | **1,109** |
| Justice and Community Safety Directorate – Expenses | 58 | 58 | 26 | 26 | **168** |
| Transport Canberra and City Services Directorate – Expenses | 60 | 14 | 14 | 14 | **102** |
| Offset – Expense | 637 | 700 | 572 | 567 | **2,476** |
| **Total Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will continue to support the delivery of the Domestic and Family Violence Frontline Worker Training Strategy across the ACT Public Service. The training is helping to develop a skilled and educated workforce which is equipped to recognise and respond to domestic and family violence when our staff are providing frontline services to the Canberra community. This initiative will be funded by the Safer Families Levy.

### Community Services Directorate – Infrastructure and Capital Initiatives

Supporting smarter working in the new ACT Government office projects

See the Chief Minister, Treasury and Economic Directorate capital initiative *Supporting smarter working in the new ACT Government office projects* for further details.

#### Information and Communication Technology

Child and Youth Record Information System completion

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 600 | 599 | 0 | 0 | **1,199** |
| Depreciation | 0 | 240 | 240 | 240 | **720** |
| Associated expenses | 130 | 154 | 154 | 154 | **592** |
| **Total expenses** | **130** | **394** | **394** | **394** | **1,312** |

The Government will invest additional resources to complete the new Child and Youth Record Information System, enabling better information sharing and more effective case management for children and young people, their families and carers.

Strengthening security and CCTV facilities at Bimberi Youth Justice Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 607 | 300 | 0 | 0 | **907** |
| Depreciation | 0 | 60 | 121 | 121 | **302** |
| Associated expenses | 0 | 50 | 50 | 50 | **150** |
| **Net expenses** | **0** | **110** | **171** | **171** | **452** |

The Government will strengthen security at the Bimberi Youth Justice Centre by installing additional CCTV cameras. The new cameras will be placed in areas identified as high priority by an independent review of security at the centre, to better protect residents and staff. This initiative also includes security and infrastructure upgrades partially delivered through the *Better Infrastructure Fund.*

### Housing ACT – Infrastructure and Capital Initiatives

Growing and renewing more public housing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 85,240 | 19,790 | 0 | 0 | **105,030** |
| Offset – Capital | -65,240 | -19,790 | 0 | 0 | **-85,030** |
| Capital – Provision | 0 | 20,000 | 20,000 | 20,000 | **60,000** |
| **Net capital** | **20,000** | **20,000** | **20,000** | **20,000** | **80,000** |
| Depreciation | 4,530 | -550 | -190 | -190 | **3,600** |
| Associated expenses | 3,130 | 160 | 0 | 0 | **3,290** |
| Offset – Associated expenses | -3,130 | -160 | 0 | 0 | **-3,290** |
| **Net expenses** | **4,530** | **-550** | **-190** | **-190** | **3,600** |

The Government will continue growing our investment in public housing by investing $100 million over five years to deliver at least 200 more homes and renew another 1,000 properties. This investment will commence following completion of the Government’s major public housing renewal program in mid-2019, which has seen 1,288 ageing public housing properties replaced with modern homes that better meet the diverse needs of our tenants.

Providing alternatives to jail through the Justice Housing Program

See the Justice and Community Safety Directorate expense initiative *Providing alternatives to jail through the Justice Housing Program* for further details on the capital component of this initiative.

Reducing homelessness by delivering another Common Ground

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,147 | 0 | 0 | 0 | **2,147** |
| Capital – Provision | 0 | NFP | NFP | 0 | **NFP** |
| **Total capital** | **2,147** | **NFP** | **NFP** | **0** | **2,147** |
| Associated expenses | 70 | 567 | 1,281 | 1,123 | **3,041** |

The Government will commence construction of a second Common Ground community housing complex in Dickson, featuring 40 units as well as communal and social enterprise spaces. The Common Ground model provides intensive support to people who are experiencing, or at risk of, homelessness, as well as providing affordable rental housing for Canberrans on low incomes. In addition to providing secure and suitable accommodation, the Common Ground model delivers onsite support for tenants with individual case management, employment, training and social inclusion opportunities.

The Government has withheld details of the capital funding to ensure value for money when making an approach to market.

Education Directorate

## Overview

Education is recognised as one of the key social determinants of health and has a direct influence on a person’s employment opportunities, participation in the community and social inclusion.

ACTCOSS advocacy on education focuses on achieving an equitable ACT education system that creates an environment in which all students can learn and thrive. Schools play an important role in identifying and supporting young people who are at risk of not reaching education attainment benchmarks. The community sector also has an important role in supporting students to succeed in education, and ACTCOSS would like to see an increased level of partnership between schools and the community sector. This has the potential to ensure better identification and support of students who experience social, economic and other barriers to succeed at school in the ACT.

The *Community Shared Statement*, signed by 19 community organisations, outlined priorities for the 2016-20 term of the ACT Government. We asked the government to:

* Improve education attainment and outcomes for students not meeting attainment benchmarks and students who have disengaged, or are at risk of disengaging, from school. The focus should be on children and young people in the out of home care system, Aboriginal and/or Torres Strait Islander peoples, those living with disability, dealing with financial disadvantage and culturally and linguistically diverse people
* Resource schools and local community service agencies to build strong collaborative relationships and have capacity to respond flexibly and share resources to improve educational outcomes for young people
* Provide better support for students who have disengaged or are at risk of disengaging from education.

In December 2018, the Chief Minister gave a headline speech outlining his government’s priorities for the second half of their term. The Chief Minister said education was one of the essentials of a good life.

ACTCOSS has been pleased to participate in the government’s Future of Education program since it was launched in 2017, and we welcomed the launch of the Future of Education Strategy in 2018. We were particularly pleased to see its focus on improving equity of education outcomes by putting students at the centre; empowering students and professionals; building strong communities; and delivering both equity and quality.

The ACTCOSS’ submission on community sector priorities for the ACT Budget 2019-20 said investment was needed in:

* Supporting community services to increase their capacity to partner with schools and provide targeted intensive supports to students and their families, such as through case management and group work by community services working collaboratively with schools
* Early identification of the risks of not reaching education attainment benchmarks, and increased access to support throughout childhood and teenage years using long-term programs that can travel with a student across their school career and adapt as circumstances and settings change.

This Budget is heavily focused on bricks and mortar investments, particularly for new schools and colleges. There is investment in planning to deliver on the equity and excellence-focused Future of Education Strategy.

ACTCOSS is pleased to see that the government is recognising the increased needs of students in Canberra as our population grows. We welcome the expenditure dedicated to delivering new schools and expanding those that are currently overstretched, which includes funding for: delivering a new high school at Kenny; delivering a new primary school at Throsby; expanding Franklin Early Childhood School; more places for students at Gold Creek School’s senior campus; more places for students at northside schools at; planning for a new college on Canberra’s northside; and expanded facilities for Gungahlin College.

These are necessary initiatives that respond to growing need in an expanding Canberra, particularly in the Inner North and Gungahlin regions. It is vital to ensure that all children and young people can access a good quality school that is close to their home and meets their needs.

ACTCOSS is concerned that, in comparison, only $4.19 million over four years has been allocated to delivering reforms associated with the Future of Education Strategy. ACTCOSS has seen some good work as a result of the strategy to date, such as the joint ACT Parents and Citizens Council and Education Directorate workshop on violence in schools. However, more funding is necessary to deliver on the strategy’s equity focus. Achieving equity in education means putting in place holistic supports that build greater health and wellbeing for students within and outside the classroom.

Through this Budget, the government has recognised a need for more infrastructure expenditure for a growing school-age population. However, alongside this the government has not adequately recognised the equally important need for social and emotional supports for students provided by experts in community services. ACTCOSS is disappointed to see that in addition to the funding for new and expanded schools, there is no dedicated resourcing for stronger school and community partnerships, including whole-of-community schools. ACTCOSS would like to see the government commit to engaging the community sector to ensure the community can share their expertise and facilitate stronger relationships with services that can contribute to children and young people succeeding in school.

ACTCOSS expects that as a part of the funding for the Future of Education Strategy, and the $1.5 million over two years for planning for Canberra’s future school needs, the government will progress some of the priorities for community and school partnerships outlined in our previous submissions. This could take the form of funding for engagement officers that can work within and outside the school gate to effectively support ACT children and families who are disengaged, or at risk of disengagement, from the education system. We would also like to see resourcing for community-based specialist youth services to be able to engage with and provide service within schools.

ACTCOSS welcomes the $1.7 million committed over the next two years to funding the first phase of the ACT Early Childhood Strategy. ACTCOSS was engaged in the consultation process, and we hope that as with the Future of Education Strategy, this work will acknowledge the expertise of the community sector and the value of pursuing greater collaboration between community and early childhood settings. ACTCOSS submits that for all children in the ACT to have the best chance at accessing quality programs appropriate to their needs, a shift is required in the current early childhood education and care model. We will be monitoring the implementation of the Early Childhood Strategy to see if the work aligns with our recommendations for an approach that privileges cultural safety and appropriateness, sets targets for participation of disengaged, vulnerable and disadvantaged families, and offers a mix of structured and more flexible settings.

We acknowledge the significant investment of $41.58 million funding over four years for greater support to meet individual student needs, supporting 92 full-time learning professionals and support staff to assist students with additional needs, such as students with a disability. ACTCOSS expects that this work will be delivered in an inclusive way using restorative practices principles.

ACTCOSS strongly welcomes the Safer Families Package initiative, providing training to ACT Government frontline workers to better understand, recognise and respond to family violence. But we note that for the project to be effective, teachers should not feel the onus is on them alone to manage responding to impacts of family violence on success at school. Teachers must be supported to progress any concerns about family violence, and frontline community services in the domestic and family violence space should be adequately resourced to respond to any associated increase in service demand.

This Budget also provides $1.83 million over four years to ensure teachers and school staff are safe at work, but it has not funded any similar work aimed at ensuring the safety of students. ACTCOSS sees that there is an imbalance in commentary and funding to resolve student and teacher violence, when in fact neither are acceptable within schools and both issues require consistent policy, practice and adequate resourcing to eliminate. ACTCOSS has recommended to the inquiry on the management and minimisation of bullying and violence in ACT schools that the same zero-tolerance approach in place for teachers experiencing workplace violence should be applied towards students.

Finally, ACTCOSS welcomes the $3 million resourcing for mental health care supports for students over the next four years, through four full-time psychologists. We note our concern that these psychologists are funded ‘within the school gate’, as students should have access to mental health and wellbeing supports outside school hours and school terms. We would like to see funding for student mental health care that is not tied to individual schools and which can therefore support students at challenging times throughout their education journey, such as during transitions from primary to high school or high school to college. ACTCOSS would also like to see the government fund social workers and youth workers in schools to offer specialised support for student mental health and wellbeing.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Education Directorate** |  |  |  |  |  |
| ACT Early Childhood Strategy  | 916 | 785 | 0 | 0 | 1,701 |
| Delivering a new high school at Kenny 2 | 500 | 0 | 0 | 0 | 500 |
| Delivering a new primary school at Throsby 2 | 0 | 0 | 1,522 | 1,669 | 3,191 |
| Delivering an accelerated path for gifted and talented students to the University of Canberra  | 0 | 182 | 260 | 325 | 767 |
| Delivering secure local jobs for school cleaners 2 | 1,179 | 793 | 806 | 820 | 3,598 |
| Ensuring teachers and school staff are safe at work  | 1,034 | 798 | 0 | 0 | 1,832 |
| Expanding Franklin Early Childhood School 2 | 0 | 393 | 762 | 869 | 2,024 |
| More places for students at Gold Creek School’s senior campus 2 | 0 | 0 | 0 | 64 | 64 |
| More places for students at northside schools 2 | 0 | 0 | 44 | 129 | 173 |
| More support to meet individual student needs  | 9,938 | 10,236 | 10,543 | 10,859 | 41,576 |
| Planning for a new college on Canberra’s northside  | 600 | 200 | 0 | 0 | 800 |
| Planning for Canberra’s future school needs 2 | 750 | 750 | 0 | 0 | 1,500 |
| Reforms arising from the Future of Education Strategy  | 989 | 814 | 1,178 | 1,212 | 4,193 |
| Strengthening mental health care in ACT public schools  | 720 | 740 | 762 | 785 | 3,007 |
| Supporting smarter working in the new ACT Government office projects 2, 4 | 633 | 0 | 0 | 0 | 633 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **17,259** | **15,691** | **15,877** | **16,732** | **65,559** |

Notes:

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

4. This is a joint initiative, i.e. delivered by more than one agency.

6. This initiative forms part of the Safer Families package.

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Education Directorate** |  |  |  |  |  |
| Delivering a new high school at Kenny 2 | 0 | NFP | NFP | NFP | NFP |
| Delivering a new primary school at Throsby 2 | 1,195 | 19,761 | 21,859 | 1,098 | 43,913 |
| Delivering secure local jobs for school cleaners 2 | 1,610 | 0 | 0 | 0 | 1,610 |
| Expanded facilities for Gungahlin College  | 1,269 | 0 | 0 | 0 | 1,269 |
| Expanding Franklin Early Childhood School 2 | 2,000 | 24,000 | 3,447 | 0 | 29,447 |
| More places for students at Gold Creek School’s senior campus 2 | 750 | 2,214 | 3,478 | 0 | 6,442 |
| More places for students at northside schools 2 | 4,404 | 4,100 | 0 | 0 | 8,504 |
| Planning for Canberra’s future school needs 2 | 883 | 715 | 455 | 0 | 2,053 |
|  |  |  |  |  |  |
| *Plant and equipment* |  |  |  |  |  |
| Delivering energy-efficient heating upgrades for ACT public schools  | 2,300 | 3,991 | 4,789 | 4,884 | 15,964 |
| **Total** | **14,411** | **54,781** | **34,028** | **5,982** | **109,902** |

Notes:

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

## Selected Initiatives

### Expense Initiatives

ACT Early Childhood Strategy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 2,166 | 3,360 | 2,652 | 2,732 | **10,910** |
| Offset | -1,250 | -2,575 | -2,652 | -2,732 | **-9,209** |
| **Net Expenses** | **916** | **785** | **0** | **0** | **1,701** |

The Government will deliver the first phase of our Early Childhood Strategy, the first ACT strategy targeting early childhood education and care.

Ensuring teachers and school staff are safe at work

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,034 | 798 | 0 | 0 | **1,832** |

The Government is committed to improving work health and safety and addressing occupational violence. In July 2017, the Education Directorate released its Occupational Violence Policy and Management Plan, developed in close consultation with the Australian Education Union. This additional funding will strengthen implementation of the Plan by providing further training to support staff, building on other initiatives and investment in this important area.

More support to meet individual student needs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 9,938 | 10,236 | 10,543 | 10,859 | **41,576** |

The Government will support the educational needs of all students through funding the equivalent of 92 full-time learning professionals and support staff. This funding will support Canberra’s growing school population (P-12) including support and reasonable adjustments for students with additional needs such as students with a disability and other needs based supports.

Planning for a new college on Canberra’s northside

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 600 | 200 | 0 | 0 | **800** |

The Government will undertake a feasibility and design study for a further college facility in North Canberra. This will cater for continuing growth in college enrolments and respond to the changing demographics of Gungahlin and the Inner North.

Reforms arising from the Future of Education Strategy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 989 | 814 | 1,178 | 1,212 | **4,193** |

The Government will progress implementation of the Future of Education Strategy by providing more support for students with complex needs and challenging behaviours.

Strengthening mental health care in ACT public schools

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 720 | 740 | 762 | 785 | **3,007** |

The Government will permanently fund four full-time school psychologists and one administrative support worker to promote student wellbeing and better mental health among young Canberrans.

Training ACT Government frontline workers to respond to family violence

See the Community Services Directorate expense initiative *Training ACT Government frontline workers to respond to family violence* for further details.

### Infrastructure and Capital Initiatives

Delivering a new high school at Kenny

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital – Provision | 0 | NFP | NFP | NFP | **NFP** |
| Associated expenses  | 500 | 0 | 0 | 0 | **500** |
| Associated expenses – Transport Canberra and City Services Directorate | 1,500 | 0 | 0 | 0 | **1,500** |
| Associated expenses – Provision | 0 | 0 | 0 | NFP | **NFP** |
| **Total expenses** | **2,000** | **0** | **0** | **0** | **2,000** |

The Government will prepare to deliver a new high school in Kenny to provide places for around 1,000 students in years 7 to 10. The new high school will help provide more capacity as the Gungahlin community grows up and will open in 2023.

The capital cost of this initiative has been withheld in order to secure value for money when the Government approaches the market.

Delivering a new primary school at Throsby

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,195 | 19,761 | 21,859 | 1,098 | **43,913** |
| Depreciation | 0 | 0 | 438 | 878 | **1,316** |
| Associated expenses | 0 | 0 | 1,522 | 1,669 | **3,191** |
| **Total expenses** | **0** | **0** | **1,960** | **2,547** | **4,507** |

The Government will construct a new primary school at Throsby to help meet continuing growth in public school enrolments in Gungahlin. The preschool to year 6 school will be ready to take students at the start of the 2022 school year.

Expanded facilities for Gungahlin College

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,269 | 0 | 0 | 0 | **1,269** |
| Depreciation | 0 | 25 | 25 | 25 | **75** |

The Government will expand teaching and support facilities at Gungahlin College by adding teaching spaces, administration areas and a specialist science laboratory. These expansion works are scheduled for completion ahead of the 2020 school year.

Expanding Franklin Early Childhood School

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,000 | 24,000 | 3,447 | 0 | **29,447** |
| Depreciation | 0 | 253 | 589 | 589 | **1,431** |
| Associated expenses | 0 | 393 | 762 | 869 | **2,024** |
| **Total expenses** | **0** | **646** | **1,351** | **1,458** | **3,455** |

The Government will expand the Franklin Early Childhood School from a P-2 school into a full P-6 school from 2021, ensuring students can stay on at this local school throughout their primary years.

More places for students at Gold Creek School’s senior campus

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 750 | 2,214 | 3,478 | 0 | **6,442** |
| Depreciation | 0 | 0 | 64 | 129 | **193** |
| Associated expenses | 0 | 0 | 0 | 64 | **64** |
| **Total expenses** | **0** | **0** | **64** | **193** | **257** |

The Government will add more capacity at Gold Creek School’s senior campus so more Gungahlin students can find a place at their local school. This expansion is scheduled for completion by the 2020 school year.

More places for students at northside schools

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 4,404 | 4,100 | 0 | 0 | **8,504** |
| Depreciation | 0 | 44 | 129 | 170 | **343** |
| Expenses | 0 | 0 | 44 | 129 | **173** |
| **Total expenses** | 0 | 44 | 173 | 299 | **516** |

The Government will provide additional transportable classrooms that can be deployed rapidly to respond to enrolment growth at individual ACT public schools. These transportable classrooms will initially be used to add capacity at North Gungahlin Primary School, Hawker Primary School, Lyneham High School and Gungahlin College.

Planning for Canberra’s future school needs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 883 | 715 | 455 | 0 | **2,053** |
| Associated expenses | 750 | 750 | 0 | 0 | **1,500** |

The Government will undertake feasibility studies for new and expanded school capacity in growth regions across Canberra. This will include consideration of capacity within existing school sites in the City and Gateway area, and mapping of future student demand in residential growth areas in west Belconnen, the Molonglo Valley, south-east Canberra and the Belconnen and Woden town centre areas.

Environment Planning and Sustainable
Development Directorate

## Overview

We have reviewed shared asks in the *Community Shared Statement* which relate to the Environment Planning and Sustainable Development Directorate (EPSDD). These asks were endorsed by 19 community organisations as priority areas for action during the 2016-20 term of the ACT Government:

* Increase affordable housing for households in the bottom 40% income quintiles and increase supply of housing which is accessible for and visitable by people with disabilities
* Share responsibility for funding and delivering improved outcomes for affordable housing, including social housing, and reducing homelessness across all ACT Government portfolios
* Develop transport services that are accessible, affordable and fit for purpose, especially for people working outside 9-5 Monday-Friday jobs, for people with disabilities and for people who do not drive or have access to a private vehicle
* Ensure transport information is easily accessible, the services are accessible to people with mobility and/or cognitive barriers, and services offered enable people to complete activities of daily living and participate in their community
* Ensure urban renewal increases affordability, accessibility, sustainability and inclusiveness for all ages, promoting a diverse economy, high amenity green spaces, enhancing biodiversity, maintaining natural spaces in urban settings, affordable community facilities, affordable fit-for-purpose accommodation for community organisations and a socially rich experience for all residents
* Ensure that urban planning and city design decisions are made with genuine involvement and consultation with the communities that live, work and use those spaces, including residents, workers and local businesses.

In December 2018, the Chief Minister outlined the ACT Government’s agenda for the second half of its term of government, founded on the themes of making Canberra an inclusive, progressive and connected place to live. Priorities for investment outlined by the Chief Minister in his December 2018 mid-term statement of priorities that are relevant in this portfolio are:

* New public transport system that makes public transport a real option for more Canberrans
* Urban renewal in town centres and suburbs
* Equitable access to public and green spaces
* Helping households with their costs of living including via energy efficiency advice and subsidies
* Light rail stage two and a faster train to Sydney.

In ACTCOSS' submission to the 2019-20 ACT Budget, we identified priorities for investment including a long-term plan for sustaining biodiversity and protecting ecological values in addition to emissions reduction and climate change adaption measures; working to move beyond isolated short-term measures addressing weed control and invasive species; support for climate affected communities; appropriate on-the-ground consultation and transition for workers; redevelopment and urban renewal prioritising high value greenspace; appropriately recognising and resourcing the role of environmental workers, rangers and researchers; and ongoing support for low-income, small business and community organisation customers to participate in energy policy and regulatory decisions, and to contribute to development and implementation of the ACT Climate Change Mitigation Strategy and Action Plans.

ACTCOSS has consistently called for joined up work on planning, housing and transport integration and a focus on missing or neglected municipal-level services with a proper focus on community assets, needs and building social infrastructure. We have also stressed the need for properly resourced citizen engagement and resident consultation processes to manage the once in a generation renewal and re-imagining of our city. Community and neighbourhood voice organisations and peak bodies should be better resourced to support good engagement during this once in a lifetime transformational period for urban planning in our city.

We have emphasised that planning for a smart city should focus on interventions that support those who need the most support and should join up urban renewal, community facilities planning, transport and digital infrastructure. ACTCOSS advocates for an in-depth community needs assessment targeting specific communities, that would account for demographic characteristics including levels of disadvantage and the current availability and distribution of services.

ACTCOSS notes and welcomes 2019-20 Budget initiatives to start work on a new community centre for Woden and deliver upgrades to three other local community centres. The centre will provide a new home for Woden Community Service to deliver a range of integrated services, as well as a community space for activities and events including the arts. The design and service offerings should be informed by ongoing engagement with residents and organisations that use – and are likely to use – the community centre.

We note the commitment of funding for the feasibility and infrastructure planning for future Molonglo land releases at a cost on $1.27 million as well as $608,000 on the scoping of the East Lake urban renewal to continue early planning for future land development on Kingston Foreshore. Both should include a focus on increasing the supply of affordable housing in Canberra along with community-led insights into the social, community and urban infrastructure qualities and greenspace needed to make these future releases inclusive and sustainable communities.

Changes to the speed of the development application (DA) process should not be achieved at the expense of adequate community engagement and quality development outcomes for suburbs and town centres. A streamlined process should also not move ahead of the government’s own community engagement process for the Territory Plan Review or pre-empt the outcomes of that review. ACTCOSS notes the importance of residents and their representatives, including people on low incomes and with barriers to participation, being able to fully engage in the formation of their communities, and that any changes to the DA review process should widen access to this process and support improvements to the quality of development outcomes.

Faster processing of DAs should not come at the cost of good planning outcomes including adequate greenspace, affordable housing, access for older people and people with disabilities. Earlier and better consideration of social sustainability factors needs to be built into any revised DA process.

We note the investment of $250,000 in the City Plan implementation. It will be important that this work aligns with the community engagement processes for the Territory Plan Review, in addition to sustaining coherence with planning for integrated transport. Many community services and communities of low-income and homeless people live in the city and it will be important the implementation includes the people most affected by changes in the city.

ACTCOSS supports work towards a zero-carbon emission future, investment in the Climate Change Strategy 2019-2025 and the Living Infrastructure Plan at a cost of $12.03 million over four years. Zero emissions should be achieved through a just transition which focuses on those most impacted by changes in energy supply, costs, employment opportunities and the effects of more extreme weather events. It is also likely that the implementation of the Living Infrastructure Campaign will require additional funding, in particular in relation to meeting a canopy target that will restore and develop the urban forest in Canberra. It will be especially important that tree cover is developed right across all suburbs as reducing urban heat improves liveability, and currently it is Canberra’s wealthier suburbs that have the highest tree cover.

We welcome the ACT Government's contribution towards the Ginninderry conservation corridor, and the additional of new nature reserve areas. It will be important to continue the investment into maintaining and protecting significant grasslands and conservation areas, particularly as urban developments across our city continue.

We again note the need to appropriately recognise and resource the role of environmental workers, rangers and researchers to keep pace with an increase in high quality nature reserves.

The Budget includes funding for a framework to support the delivery of stage two of light rail to Woden. We welcome commentary on this measure that it will build on the lessons learnt from the first stage of light rail. This should include early and consistent engagement with communities of people living in the south of Canberra and deep consultation with different groups of potential users, to ensure that the framework canvasses a range of issues including the integration of stops with community preferences and patterns of travel. This should include maximising opportunities for uptake by users of specialist services and people accessing healthcare facilities. Urban renewal around the second stage should be undertaken with community involvement and some guiding principles for that renewal, for example, increases in public and affordable housing in close proximity to the light rail corridor.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
|  |  |  |  |  |  |
| **Environment, Planning and Sustainable Development Directorate** |  |  |  |  |  |
| Due diligence to deliver a strong housing pipeline | 1,585 | 500 | 0 | 0 | 2,085 |
| Faster processing for development applications 1 | 1,033 | 898 | 922 | 936 | 3,789 |
| Faster processing for heritage applications 1 | 121 | 125 | 128 | 130 | 504 |
| Feasibility and infrastructure planning for future Molonglo land releases  | 835 | 434 | 0 | 0 | 1,269 |
| Ginninderry Environmental Management Trust | 465 | 479 | 492 | 507 | 1,943 |
| Implementing the City Plan  | 250 | 0 | 0 | 0 | 250 |
| Leading the next phase of action towards a zero emissions future - ACT Climate Change Strategy 2019-2025 and Living Infrastructure Plan 4 | 2,474 | 3,258 | 3,186 | 3,114 | 12,032 |
| Managing the Sullivans Creek floodplain 3 | 0 | 0 | 0 | 0 | 0 |
| Planning framework supporting delivery of Stage 2 of Light Rail to Woden  | 200 | 150 | 0 | 0 | 350 |
| Protecting grasslands and conservation areas 2 | 78 | 0 | 0 | 0 | 78 |
| Remediating the former Molonglo sewerage treatment facility 2 | 408 | 3,732 | 2,633 | 392 | 7,165 |
| Scoping for East Lake urban renewal  | 441 | 167 | 0 | 0 | 608 |
| Supporting smarter working in the new ACT Government office projects 2, 4 | 934 | 751 | 767 | 150 | 2,602 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **8,824** | **10,494** | **8,128** | **5,229** | **32,675** |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

3. The funding of this initiative is to be absorbed by the agency.

4. This is a joint initiative, i.e. delivered by more than one agency.

6. This initiative forms part of the Safer Families package.

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Environment, Planning and Sustainable Development Directorate** |  |  |  |  |  |
| Better toilet facilities – Orroral Valley Campground  | 185 | 0 | 0 | 0 | 185 |
| Delivering better community facilities for Woden Town Centre  | 300 | 1,450 | 0 | 0 | 1,750 |
| New walking trails – Tidbinbilla Nature Reserve | 60 | 0 | 0 | 0 | 60 |
| Parks and Conservation Service visitor facilities upgrade  | 80 | 0 | 0 | 0 | 80 |
| Protecting grasslands and conservation areas 2 | 199 | 399 | 200 | 0 | 798 |
| Remediating the former Molonglo sewerage treatment facility 2 | 0 | 0 | 1,498 | 1,115 | 2,613 |
| Replanting the Ingledene Forest  | 186 | 680 | 454 | 414 | 1,734 |
|  |  |  |  |  |  |
| *Information and communication technology* |  |  |  |  |  |
| Improving online lodgement for development applications  | 600 | 0 | 0 | 0 | 600 |
| **Total** | **1,610** | **2,529** | **2,152** | **1,529** | **7,820** |

Notes:

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

Table 3.4.2: Summary of revenue initiatives by agency

| **Revenue initiatives**  | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
|  |  |  |  |  |  |
| **Environment, Planning and Sustainable Development Directorate** |  |  |  |
| Faster processing for development applications 1 | 923 | 960 | 998 | 1,038 | 3,919 |
| Faster processing for heritage applications 1 | 138 | 138 | 138 | 138 | 552 |
| **Total** | **1,061** | **1,098** | **1,136** | **1,176** | **4,471** |

Notes:

1. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

## Selected Initiatives

### Expense Initiatives

Due diligence to deliver a strong housing pipeline

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,585 | 500 | 0 | 0 | **2,085** |

The Government will continue to undertake planning and due diligence to support the delivery of housing through new suburban estates and urban renewal as part of the Territory’s land release program.

Faster processing for development applications

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,033 | 898 | 922 | 936 | **3,789** |
| Associated Revenue | 923 | 960 | 998 | 1,038 | **3,919** |

The Government will deliver more frontline staff to process development applications, to help meet growing demand. The costs of this initiative will be funded by the development industry through an increase in development applications fees.

Faster processing for heritage applications

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 121 | 125 | 128 | 130 | **504** |
| Associated Revenue | 138 | 138 | 138 | 138 | **552** |

The Government will provide additional resourcing to meet the growing demand for advice on heritage applications. Protecting Canberra’s heritage is an important part of maintaining our city’s unique character as we continue to grow and more development takes place on infill sites. The cost of this initiative will be met through additional revenue from heritage application fees.

Feasibility and infrastructure planning for future Molonglo land releases

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 835 | 434 | 0 | 0 | **1,269** |

The Government will complete feasibility and early planning for road, stormwater, sewer and water infrastructure to support future land releases in the Molonglo region.

Ginninderry Environmental Management Trust

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 465 | 479 | 492 | 507 | **1,943** |

As a member of the Ginninderry Joint Venture, the Government will contribute to the Ginninderry Conservation Trust to maintain a conservation corridor along the Murrumbidgee River and Ginninderra Creek. The Government’s contributions will be reviewed every five years.

Implementing the City Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 250 | 0 | 0 | 0 | **250** |

The Government will update the urban design framework and guidelines to progress implementation of the *City Plan (2014)*. The *City Plan* is a strategic review of Canberra’s city centre, which outlines a range of activities to improve the liveability and useability of this area as Canberra continues to grow.

Leading the next phase of action towards a zero emissions future - ACT Climate Change Strategy 2019-2025 and Living Infrastructure Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expense | 2,474 | 3,258 | 3,186 | 3,114 | **12,032** |
| Offset – Chief Minister, Treasury and Economic Development Directorate | -445 | -457 | -468 | -480 | **-1,850** |
| **Net Expense** | **2,029** | **2,801** | **2,718** | **2,634** | **10,182** |

The Government will continue to develop policies and programs to achieve renewable electricity and emissions reductions targets, and continue increasing the Territory’s resilience to the impacts of climate change. In addition to finalising existing climate change and adaptation commitments, the Government will shortly release new Climate Change and Living Infrastructure plans, to achieve our first stage 2025 emissions reductions targets and address the growing challenges of a changing climate. This initiative delivers initial funding to implement the plans, with work to particularly focus on transport, reducing natural gas use, and mitigating the heat island effect by increasing Canberra’s tree canopy and other living infrastructure.

Managing the Sullivans Creek floodplain

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 117 | 158 | 0 | 0 | **275** |
| Offset – Expenses | -117 | -158 | 0 | 0 | **-275** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will develop and implement a Sullivans Creek Floodplain Management Plan to minimise the impact of flooding in central Canberra, and prepare for ongoing changes in land use within the floodplain in the future. The cost of this initiative will be fully offset from within existing resources.

Planning framework supporting delivery of Stage 2 of Light Rail to Woden

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 200 | 150 | 0 | 0 | **350** |

The Government will develop a planning framework to identify suitable opportunities for urban renewal surrounding the future City to Woden light rail corridor. This work will build on the lessons learned through the delivery of Stage 1 of light rail from Gungahlin to Civic, and ensure the right balance is maintained between urban renewal and protecting the special character of the suburbs and sites Stage 2 will pass through.

Scoping for East Lake urban renewal

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 441 | 167 | 0 | 0 | **608** |

The Government will continue early planning for future land development on the Kingston Foreshore and surrounds to increase the supply of housing in Canberra.

Training ACT Government frontline workers to respond to family violence

See the Community Services Directorate expense initiative *Training ACT Government frontline workers to respond to family violence* for further details.

Expenses associated with infrastructure and capital initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Protecting grasslands and conservation areas | 78 | 0 | 0 | 0 | **78** |
| Supporting smarter working in the new ACT Government office projects | 934 | 751 | 767 | 150 | **2,602** |

Refer to Infrastructure and capital initiatives (Chapter 3.3) for more information.

### Infrastructure and Capital Initiatives

Better toilet facilities – Orroral Valley Campground

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 185 | 0 | 0 | 0 | **185** |

The Government will upgrade the toilets at the Orroral Valley campground to improve facilities for visitors. This initiative is funded through the *Better Infrastructure Fund*.

Delivering better community facilities for Woden Town Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 300 | 1,450 | 0 | 0 | **1,750** |

The Government will design a new community centre to be located in the Woden Town Centre. The centre will provide a new home for Woden Community Service to deliver a range of integrated services, as well as a community space with the design and service offerings to be informed by ongoing engagement with the Woden community.

New walking trails – Tidbinbilla Nature Reserve

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 60 | 0 | 0 | 0 | **60** |

The Government will construct two new trails through the Tidbinbilla Nature Reserve to improve the experience for visitors. This initiative is funded through the *Better Infrastructure Fund*.

Parks and Conservation Service visitor facilities upgrade

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 80 | 0 | 0 | 0 | **80** |

The Government will undertake an audit of Parks and Conservation-managed visitor facilities, as well as conduct early planning and design for upgrades that will improve amenity for visitors. This initiative is funded through the *Better Infrastructure Fund*.

Protecting grasslands and conservation areas

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 199 | 399 | 200 | 0 | **798** |
| Associated expenses | 78 | 0 | 0 | 0 | **78** |
| Depreciation | 0 | 0 | 3 | 6 | **9** |
| **Total expenses** | **78** | **0** | **3** | **6** | **87** |

The Government will protect native species and their habitats in the Gooromon Grasslands and Kenny nature reserves to ensure we maintain Canberra’s unique natural environment as land release continues in Gungahlin and Lawson.

Replanting the Ingledene Forest

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 186 | 680 | 454 | 414 | **1,734** |

The Government will re-establish the Ingledene Forest to provide a new recreational area in the ACT’s south. Replanting the Ingledene Forest with softwood trees will provide for recreational uses while also creating a demonstration of the potential for carbon sequestration in recreational areas. The Government will work with stakeholders to help shape the recreational potential of the area. Ingledene Forest was destroyed by bushfire in 2003 and this replanting will help restore an important part of Canberra’s landscape.

Supporting smarter working in the new ACT Government office projects

See the Chief Minister, Treasury and Economic Directorate capital initiative *Supporting smarter working in the new ACT Government office projects* for further details.

#### Information and Communication Technology

Improving online lodgement for development applications

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 600 | 0 | 0 | 0 | **600** |
| Depreciation | 0 | 100 | 100 | 100 | **300** |

The Government will support continued modernisation of the eDevelopment platform which supports the timely and efficient processing of development applications.

Expense initiatives with associated capital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Remediating the former Molonglo sewerage treatment facility | 0 | 0 | 1,498 | 1,115 | **2,613** |

Refer to Expense initiatives (Chapter 3.2) for more information.

### Revenue Initiatives

Revenue associated with expense initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Faster processing for development applications | 923 | 960 | 998 | 1,038 | **3,919** |
| Faster processing for heritage applications  | 138 | 138 | 138 | 138 | **552** |

Refer to Expense initiatives (Chapter 3.2) for more information.

Health Portfolio

## Overview

We have reviewed shared asks in the *Community Shared Statement* which relate to the health portfolio. These asks were endorsed by 19 community organisations as priority areas for action during the 2016-20 term of the ACT Government:

* Increase access to services, especially mental health, sexual and reproductive health, drug and alcohol, chronic disease, and aged care services
* Promote and amplify consumer control in service design and delivery and amplify the broader consumer advocacy voice
* Expand access to services for people with the poorest health status and outcomes by providing health services in diverse stings, increasing the cultural appropriateness, cultural competence, and quality of services.

In December 2018, the Chief Minister delivered a headline address that outlined the agenda for the second half of this term of government founded on the themes of making Canberra an inclusive, progressive and connected place to live. Improved accessibility, affordability and quality of health services were key priorities for action. Priorities for investment outlined by the Chief Minister that are relevant in this portfolio include:

* Hiring more doctors and nurses to cut Emergency Department and elective surgery wait times
* Delivering new walk-in centres in Gungahlin, Weston Creek and the Inner North
* Supporting more local general practitioners to bulk-bill
* Recognising and responding to the needs of people struggling with their mental health – new mental health beds and supported accommodation, and targeted support services for young people, new parents, and older Canberrans.

In ACTCOSS' submission to the 2019-20 ACT Budget, we identified priorities for investment to support the emerging health reform agenda and to ensure adequate investment to address the clinical and non-clinical factors (such as the social determinants of health) that impact on health status and influence access to and effectiveness of publicly funded health services.

A cornerstone of these investment priorities is long-term funding certainty for organisations delivering services contracted by ACT Health, and investment in responding to the recommendations in the ACT Health workplace culture inquiry. This further included a focus on preventative health interventions, and patient-centred models of care such as trauma-informed practice and relevant workforce development training for government and non-government workers.

Also emphasised was investment in the affordability and publicly available reproductive and sexual health services through to meeting specific palliative care needs in the Territory. A need for increased investment in alcohol and other drug (AOD) treatment, rehabilitation, and adult mental health day services is also highlighted, and investment for patients with complex chronic conditions for improved quality of support and management through a patient navigation service.

There was also a recognition for investment in responding to the non-clinical needs of people with poor social determinants of health and lower health status, and specific asks regarding increased investment in specialist transvaginal mesh services, the central Canberra Walk-in Centre, and a National Code of Conduct for healthcare workers.

In 2019-20, health continues to be the largest area of expenditure in the Budget, at $1.8 billion (31%). This year’s new initiatives have a significant focus on infrastructure and ACT Government led health services. We welcome many of the investments and have provided commentary below.

However, continuing to respond to growing demand for inpatient hospital services must be balanced with investments in preventative health services, primary care (including but not limited to general practitioner provided services) and community-based health care and wellbeing services, including peer-led services.

To fulfil the community sector’s vision of a fair, prosperous and sustainable Canberra for all, we call on the ACT Government to implement health initiatives that facilitate better consumer control in service design and delivery and further expand access to services for people with the poorest health status and outcomes.

ACTCOSS welcomes the investments in hospitals to urgently address wait times and meet increasing needs due to population growth including:

* $53.7 million in 2019-20 to continue to deliver the Surgical Procedures, Interventional Radiology and Emergency (SPIRE) Centre at The Canberra Hospital. ACTCOSS notes the future estimated construction costs of SPIRE are not published to ensure value for money in the government’s approach to market
* $47.1 million over the next four years to add 12 beds to The Canberra Hospital to meet demand for acute inpatient services in medicine, surgery, and aged care, 4 Intensive Care Unit beds, and an additional 2 Senior Staff specialists in the Emergency Department
* $12.5 million over the next four years to expand elective surgery capacity at Calvary Public Hospital providing resources to support 250 more surgeries a year being delivered here
* $46.8 million over the next four years to expand the Centenary Hospital for Women and Children in more neonatology services including more special care beds and increased support for families; more post-natal beds; an expanded Maternity Assessment Unit; more family support and education services; an adolescent gynaecology service; and a new adolescent mental health inpatient unit. ACTCOSS particularly notes the investment in an inpatient unit for adolescent mental health patients. While better models exist to inpatient care in this space, it is an overdue yet welcome huge step forward. ACTCOSS also notes that inpatient adult mental health beds with relevant facilities that enable mothers to have their babies with them is a gap in the ACT.

ACTCOSS recognises the need for strong data infrastructure and data integrity that supports the planning and implementation of an integrated health system that encompasses preventative and early intervention care. To this note, we welcome $37.2 million in capital spending over the next four years to align ACT Health core IT systems with the Digital Health Strategy, including procurement and implementation of a Digital Health Record for ACT Government funded public health services. However, ACTCOSS notes the lack of further detail regarding what this spending entails, and how this Digital Health Record might intersect with My Health Record.

ACTCOSS welcomes investment of $1.1 million over the next four years to implement the ACT Strategic Priorities for Aboriginal and Torres Strait Islander Health 2019-2028. We also welcome $300,000 in 2019-20 to co-design and plan the Aboriginal and Torres Strait Islander Alcohol and Drug Residential Rehabilitation Facility, to complement existing services including the Ngunnawal Bush Healing Farm. ACTCOSS highlights, however, that it is pivotal the co-design and planning is in tandem with broader health service planning, and the process provides Aboriginal and/or Torres Strait Islander community-controlled organisations and other stakeholders with the relevant technical information and access to data so as to engage on an equal footing with government on developing this initiative. ACTCOSS is deeply concerned that the long process to establish an Aboriginal and/or Torres Strait Islander community-led residential rehabilitation facility at the Ngunnawal Bush Healing Farm has floundered and we call on the ACT Government to advance this project as a matter of urgency, but with a timeline and resourcing that ensures authentic community control.

We welcome the investment of $87,000 in 2019-20 to undertake a 12-month scoping study to consider the ACT Government LGBTIQ Strategy and its implications for health services in the Territory. ACTCOSS is eager for this to deliver better access, more affordable and improved competency in providing health services relevant to the LGBTIQ community.

The 2019-20 Budget provides $1.6 million over the next four years to strengthen care for chronic diseases through increasing the capacity of rheumatology services at The Canberra Hospital. This is expected to fund 2 full-time equivalent (FTE) staff – a specialist and a registrar – which is expected to address concerns around the current waitlist of 1,800. ACTCOSS welcomes this investment but notes the lack of a Patient Navigation Service for patients with complex chronic conditions, despite a model being developed by the community sector with funding from ACT Health.

Also related to complex and ongoing chronic health conditions, there is $2.5 million over the next three years to co-design a program with general practitioner (GP) practices to develop better integrated care pathways and improve health outcomes. ACTCOSS notes the lack of detail regarding this investment and highlights the need that better integrated care pathways for people with ongoing chronic health conditions also encompass input from consumers.

ACTCOSS welcomes the $1.6 million investment over the next four years to support the expansion of palliative care in ACT residential aged care facilities, but notes that it is an investment in just one setting, and does not meet broader palliative care needs, namely, a Territory-wide palliative care service with a single point of entry and patient record, a dedicated palliative care unit at The Canberra Hospital, and the training of more staff in the palliative approach.

In the maternity services space, the $2 million investment over the next four years for community-based perinatal services and a Territory-wide single intake phone line for maternity services is welcomed in principle. Regarding the community-based services, ACTCOSS encourages close collaboration with specialist service providers and consumers in this space to develop a holistic focus to this service beyond just physical changes and birth. ACTCOSS highlights the need that a single phone line access point should provide direct access to relevant services and departments, and may be better managed by existing community sector organisations with experience and expertise in providing information about birthing in the ACT.

We welcome the $1.8 million investment over the next four years to support families of paediatric patients travel interstate to access specialist healthcare. This initiative will expand the Interstate Patient Travel Assistance Scheme so that two people can travel with a sick child and increases the subsidies available for accommodation and parking.

ACTCOSS welcomes the investment of $1.2 million over the next four years for dedicated investment to respond to the recommendations from the Royal Commission into Institutional Responses to Child Sexual Abuse in the health sector. ACTCOSS supports the implementation of the Child-Safe, Child-Friendly and Child-Aware Framework and welcomes this investment in the health sector, however, we note the Royal Commission’s recommendations include keeping children safe in all institutional contexts including and beyond the government-provided health sector – this extends beyond both government and non-government organisations to all agencies who engage with children and young people.

While there is $1.4 million over the next four years to deliver the ACT Drug Strategy Action Plan, ACTCOSS notes that the governance structures that underpin the ACT Drug Strategy were not convened to develop this initiative, and that questions remain regarding the prioritisation of the two actions, namely the scoping of a medically supervised injecting facility and increasing the availability of naloxone training, versus other actions.

The Budget provides for $1 million over the next four years to extend the existing opiate replacement treatment service and provide additional drug and alcohol services at the Alexander Maconochie Centre. ACTCOSS welcomes this investment as a positive service improvement but highlights the need for a needle and syringe program which is essential to achieving human rights compliancy, and a recommendation from the Health Service Commissioner’s report into opioid replacement treatment.

ACTCOSS welcomes the investment of $24.2 million in mental health funding over the next four years. These investments will target known gaps and challenges, however, we highlight that more of the investments in clinical supports should also be complemented by investments in much-needed community-based psycho-social supports. This includes low threshold community-based supports available over a reasonable time period.

More specifically, the mental health funding initiatives include:

* $1.8 million infrastructure spending in 2019-20 and $5.1 million over four years for a dedicated electroconvulsive therapy (ECT) service for The Canberra Hospital’s adult mental health unit. ACTCOSS is concerned regarding this commitment. While ECT remains an effective last option treatment for some people, there has been no indication that consumers have been asking for better access to this treatment. It is positive that inpatient clients who want to access ECT will not have to be transported to Calvary Hospital, but we are sceptical of the need for a large expansion of the capacity to deliver ECT
* $6.9 million over the next four years to boost allied health and nursing staff in the Adult Mental Health Unit (AMHU). ACTCOSS recognises that this increased staffing allocation highlights that the AMHU effectively operates as a 40-bed unit, with a staffing allocation for 37 beds. Bringing the staffing allocation levels up to the level of de facto bed occupancy doesn’t deliver more service but should hopefully improve the quality of service
* $4.5 million over the next four years to expand the Mental Health Consultation Liaison service to operate at The Canberra Hospital 7 days a week. ACTCOSS welcomes this as a positive service improvement as limited access to mental health services out of ordinary business hours continues to be a problem area in the ACT. ACTCOSS does, however, recognise it is a crisis-focused response and would like to see this matched by an expansion of early intervention and prevention supports designed to keep people well and out of hospital
* $3 million over the next four years to expand the Mental Health Justice Health and Alcohol and Drug Service. ACTCOSS welcomes this as a positive service improvement as the overrepresentation of people with mental health issues in the justice system is well known and receives too little attention. ACTCOSS notes that 90% of clinical AOD providers are from the NGO sector, including the most intensive interventions, hence would like to see these investments in government services matched by investment in community-managed services that could potentially deliver better value for money
* $323,000 in 2019-20 to undertake planning and design work for a Police, Ambulance and Clinician Early Response (PACER) model which can provide better integrated support for people experiencing acute mental health incidents. ACTCOSS welcomes this initiative, as enabling ambulances to transport people exhibiting signs of mental illness to hospital was one of the positive developments in the Mental Health Act 2015 (ACT) and an integrated early response model would be a positive addition to current responses to people in crisis. ACTCOSS supports in-principle funding of this service in the next Budget
* $2.2 million over the next four years to establish an Eating Disorders Specialist Clinical Hub and a community-based intervention support service. ACTCOSS recognises that individuals and families have been advocating for more and better services to address eating disorders, while past focus has mostly been on inpatient care. ACTCOSS notes the lack of information regarding where this service would sit, whether within ACT Government or community-based, but looks forward to seeing what this service will deliver in practice and are supportive in principle
* $457,000 over the next two years to recruit two Carer Engagement Clinicians to pilot a range of support and psycho-social education activities to build capacity for the families and carers of people with mental health conditions. ACTCOSS recognises that clinician engagement with carers and families has long been a problematic area of mental health services, particularly in acute and inpatient services. ACTCOSS emphasises that this initiative must focus on building sustainable capacity and capability for carer engagement within the clinical service and looks forward to seeing what this service will deliver in practice.

The other services which the community sector prioritised for investment that have been included in the Budget are:

* $771,000 over the next four years to establish a dedicated multidisciplinary Transvaginal Mesh Service. ACTCOSS welcomes this investment and emphasises the importance that future services offered are co-designed with consumers
* $10.5 million over the next three years to implement all 20 recommendations from the *Independent Review into the Workplace Culture within ACT Public Health Services*. ACTCOSS welcomes this investment and highlights Recommendation 6 that states ACT Health should re-establish open lines of communication with the NGO sector and other external stakeholders, and to support the proposal by Alcohol Tobacco and Other Drug Association ACT and the Mental Health Community Coalition ACT to establish a peak NGO Leadership Group to facilitate this new partnership
* $8.4 million over the next four years in capital spending to establish the Dickson Walk-in Centre, and $10.4 million over the next four years to support the operations at the Weston Creek Walk-in Centre due to open in 2019-20. ACTCOSS welcomes the investment in the Dickson Walk-in Centre which was highlighted in our 2018-19 Budget submission
* $2.4 million beginning in 2020-21 for three years to establish an opioid maintenance treatment clinic in Canberra’s north. ACTCOSS cautiously welcomes this investment, the need for which was first flagged in 2011, however, we note it will be administered directly by Canberra Health Services mirroring the Tier 1 services at The Canberra Hospital. ACTCOSS particularly notes this new initiative does not address the crisis the ACT is experiencing where 300 Canberrans on Tier 2 and Tier 3 of opioid maintenance treatment will not be able to access opioid replacement therapy via bulk-billed primary care in Canberra city from July 2019
* $2.9 million over the next four years to expand early intervention and diversion programs for people experiencing alcohol and drug dependence in contact, or at risk of contact, with the justice system. ACTCOSS notes there is little information regarding how this may complement existing diversion programs, and strongly urges that community sector specialist services in this space are consulted regarding this initiative.

ACTCOSS notes the following gaps have not been addressed in this Budget:

* A lack of explicit reference to trauma-informed care and practice, despite such an approach constituting an ideal consumer-centred care model
* A lack of information regarding any changes to the location and continuity of services provided by the Canberra Sexual Health Centre currently located in Building 5 at The Canberra Hospital – land currently slated for the new SPIRE Centre. Also missing is information regarding plans for a sexual health centre in the northside to meet needs borne out of population growth.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Health Portfolio** |  |  |  |  |  |
| 7-day-a-week Mental Health Consultation Liaison service  | 800 | 1,234 | 1,266 | 1,292 | 4,592 |
| ACT Health Core IT Systems to align with the Digital Health Strategy  | 2,860 | 4,625 | 7,975 | 4,487 | 19,947 |
| Alternative justice pathways for people with mental illness  | 731 | 749 | 768 | 787 | 3,035 |
| Boosting police for a growing city 4 | 82 | 277 | 285 | 0 | 644 |
| Co-design and planning: Aboriginal and Torres Strait Islander Alcohol and Drug Residential Rehabilitation Facility  | 300 | 0 | 0 | 0 | 300 |
| Delivering better care for Canberrans with complex needs through general practice  | 500 | 1,000 | 1,000 | 0 | 2,500 |
| Delivering better mental health care for people in crisis 4  | 147 | 0 | 0 | 0 | 147 |
| Delivering the ACT Drug Strategy Action Plan  | 500 | 308 | 315 | 323 | 1,446 |
| Delivering the ACT Strategic Priorities for Aboriginal and Torres Strait Islander Health 2019-2028  | 180 | 310 | 310 | 315 | 1,115 |
| Delivering the Inner North Walk in Centre 2 | 0 | 2,648 | 2,687 | 2,744 | 8,079 |
| Delivering the SPIRE Centre at Canberra Hospital 2 | 0 | 200 | 400 | 500 | 1,100 |
| Delivering the Weston Creek Walk in Centre  | 1,946 | 2,705 | 2,887 | 2,933 | 10,471 |
| Expanding Clare Holland House to strengthen palliative care 2 | 0 | 0 | 60 | 120 | 180 |
| Expanding early intervention and diversion programs for people experiencing alcohol and drug dependence  | 949 | 644 | 660 | 677 | 2,930 |
| Expanding frontline services at The Canberra Hospital | 11,448 | 11,614 | 11,934 | 12,106 | 47,102 |
| Expanding health services at the Alexander Maconochie Centre  | 259 | 266 | 273 | 277 | 1,075 |
| Expanding palliative care for older Canberrans  | 408 | 363 | 373 | 519 | 1,663 |
| Expanding pharmacy services at The Canberra Hospital 2 | 302 | 545 | 749 | 813 | 2,409 |
| Expanding public dermatology services | 175 | 180 | 185 | 188 | 728 |
| Expanding public Fracture Clinic services  | 556 | 1,139 | 1,167 | 1,197 | 4,059 |
| Expanding public healthcare services for eating disorders  | 179 | 442 | 683 | 913 | 2,217 |
| Expanding public inpatient mental health care  | 1,680 | 1,722 | 1,765 | 1,809 | 6,976 |
| Expanding public ophthalmology services  | 250 | 0 | 0 | 0 | 250 |
| Expanding the Centenary Hospital for Women and Children 2 | 3,000 | 3,990 | 14,990 | 20,510 | 42,490 |
| Expanding the emergency department at Calvary Public Hospital  | 3,021 | 6,143 | 6,352 | 6,475 | 21,991 |
| Implementing the Independent Review into the Workplace Culture within ACT Public Health Services  | 2,500 | 4,000 | 4,000 | 0 | 10,500 |
| Implementing the Nurses and Midwives: Towards a Safer Culture – The First Step strategy  | 560 | 588 | 144 | 0 | 1,292 |
| Implementing the recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse  | 321 | 377 | 285 | 289 | 1,272 |
| Improving access to maternity services across Canberra  | 513 | 515 | 529 | 537 | 2,094 |
| Improving frontline services through the Safer Families Levy 6 | -500 | -513 | -526 | -539 | -2,078 |
| Investing in medical and health research  | 1,000 | 1,000 | 1,000 | 0 | 3,000 |
| Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme 1, 4 | 2,854 | 2,925 | 2,998 | 3,073 | 11,850 |
| More mental health services at The Canberra Hospital 2  | 0 | 488 | 999 | 1,078 | 2,565 |
| More public medical imaging services for Canberra Hospital 2 | 100 | 677 | 1,217 | 1,458 | 3,452 |
| More specialised women’s health care  | 114 | 214 | 220 | 223 | 771 |
| More support for families travelling for healthcare  | 250 | 512 | 525 | 538 | 1,825 |
| More surgical theatres at Calvary Public Hospital  | 2,179 | 3,316 | 3,461 | 3,625 | 12,581 |
| More urology services at Calvary Public Hospital  | 2,932 | 962 | 991 | 1,021 | 5,906 |
| Opioid treatment services on Canberra’s northside 2 | 0 | 750 | 770 | 790 | 2,310 |
| Protecting teens with meningococcal ACWY vaccinations  | 320 | 327 | 337 | 342 | 1,326 |
| Strengthening capacity for mental health carers  | 226 | 231 | 0 | 0 | 457 |
| Strengthening care for childhood and gestational diabetes  | 567 | 765 | 784 | 796 | 2,912 |
| Strengthening care for chronic disease | 240 | 462 | 474 | 481 | 1,657 |
| Strengthening care for older Canberrans  | 470 | 482 | 494 | 506 | 1,952 |
| Supporting better healthcare for lesbian, gay, bisexual, transgender, intersex and queer Canberrans  | 87 | 0 | 0 | 0 | 87 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **45,006** | **59,182** | **75,786** | **73,203** | **253,177** |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

3. The funding of this initiative is to be absorbed by the agency.

4. This is a joint initiative, i.e. delivered by more than one agency.

5. NFP indicates not for publication. A provision has been included in the budget in the years indicated.

6. This initiative forms part of the Safer Families package.

## Selected Initiatives

### Health Directorate - Expense Initiatives

Expanding frontline services at The Canberra Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 11,448 | 11,614 | 11,934 | 12,106 | **47,102** |

The Government will add 12 beds at The Canberra Hospital to meet demand for acute inpatient services. The new beds will be added in medicine, surgery, and aged care. This builds on the additional 68 beds to be added this year as a result of the Government’s investments through the 2018-19 Budget.

Further to the beds above, the Government will bring online four additional Intensive Care Unit beds at The Canberra Hospital to meet growing demand for intensive care services.

An additional two Senior Staff specialists will be recruited within The Canberra Hospital Emergency Department, responding to increasing demand. This builds on the increase to emergency department staff delivered through the 2018-19 Budget which has grown frontline resourcing by 14 staff.

Expanding pharmacy services at The Canberra Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 302 | 545 | 749 | 813 | **2,409** |
| Associated Depreciation | 0 | 0 | 318 | 318 | **636** |
| **Total Expenses** | **302** | **545** | **1,067** | **1,131** | **3,045** |
| Associated Capital  | 2,212 | 3,318 | 0 | 0 | **5,530** |

The Government will boost services at The Canberra Hospital Pharmacy to reduce waiting times for dispensed medications and improve medication safety, helping Canberrans who are treated at the hospital to get access to necessary medications more quickly and easily.

Expanding public inpatient mental health care

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,680 | 1,722 | 1,765 | 1,809 | **6,976** |

The Government will boost allied health and nursing staff in the Adult Mental Health Unit, as well as supporting administration staff. This will ensure inpatients are provided more comprehensive psychosocial care, while supporting improved clinical care standards and stronger workforce development.

Expanding the emergency department at Calvary Public Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 3,021 | 6,143 | 6,352 | 6,475 | **21,991** |

The Government will add more staff to Calvary Public Hospital’s Emergency Department, following the completion of Emergency Department expansion works delivered through the 2018-19 Budget. This investment will support faster access to care for people on Canberra’s Northside and continue to help reduce waiting times Territory-wide.

More surgical theatres at Calvary Public Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 3,039 | 5,302 | 5,461 | 5,625 | **19,427** |
| Expenses – Capital Grant | 640 | 14 | 0 | 0 | **654** |
| Offset – Expenses | -1,500 | -2,000 | -2,000 | -2,000 | **-7,500** |
| **Net Expenses** | **2,179** | **3,316** | **3,461** | **3,625** | **12,581** |

The Government will expand elective surgery capacity at Calvary Public Hospital by providing resources to support up to 250 more surgeries a year being delivered there. This is in line with Territory-wide work to distribute surgical activity more appropriately across the ACT to improve timely access to care.

More urology services at Calvary Public Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 432 | 962 | 991 | 1,021 | **3,406** |
| Expenses – Capital Grant | 2,500 | 0 | 0 | 0 | **2,500** |
| **Total Expenses** | **2,932** | **962** | **991** | **1,021** | **5,906** |

The Government will expand urology services at Calvary Public Hospital and implement a new urology model of care. This will provide capacity for additional minor day procedures and provide co-located outpatient services.

### Investing in Mental Health

7-day-a-week Mental Health Consultation Liaison service

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 800 | 1,234 | 1,266 | 1,292 | **4,592** |

The Government will expand the Mental Health Consultation Liaison service to operate at The Canberra Hospital seven days a week, increasing the support available for people with mental illness.

Alternative justice pathways for people with mental illness

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 731 | 749 | 768 | 787 | **3,035** |

The Government will expand the Mental Health Justice Health and Alcohol and Drug Service to better support people with mental illness who are on bail and help reduce reoffending. This investment aims to address the over-representation of people with mental health challenges who are in contact with the justice system.

Delivering better mental health care for people in crisis

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 147 | 0 | 0 | 0 | **147** |
| Justice and Community Safety Directorate – Expenses | 176 | 0 | 0 | 0 | **176** |
| **Total Expenses** | **323** | **0** | **0** | **0** | **323** |

The Government will undertake planning and design work for a Police, Ambulance and Clinician Early Response (PACER) model which can provide better support for people experiencing acute mental health incidents. This will examine the delivery of an integrated service model which brings together police, ambulance paramedics and mental health clinicians to support the safe assessment and treatment of people experiencing acute mental health episodes without the need for admission to hospital.

Expanding public healthcare services for eating disorders

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 179 | 442 | 683 | 913 | **2,217** |

The Government will establish an Eating Disorders Specialist Clinical Hub and a community‑based intervention support service to expand the range of eating disorder services available in the ACT and make these available to more Canberrans.

More mental health services at The Canberra Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 0 | 488 | 999 | 1,078 | **2,565** |
| Associated Depreciation | 0 | 0 | 126 | 126 | **252** |
| **Total Expenses** | 0 | 488 | 1,125 | 1,204 | **2,817** |
| Associated Capital  | 1,764 | 756 | 0 | 0 | **2,520** |

The Government will establish an electroconvulsive therapy service within the Adult Mental Health Unit at The Canberra Hospital, building on the services currently offered at Calvary Hospital. This new service will provide better access on Canberra’s Southside to necessary therapy for patients experiencing mental health concerns like depression and psychosis.

Strengthening capacity for mental health carers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 226 | 231 | 0 | 0 | **457** |

The Government will recruit two Carer Engagement Clinicians to pilot a range of support and psychosocial education activities to build capacity for the families and carers of people with mental health conditions.

### Strengthening Outpatient Services

Expanding public dermatology services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 175 | 180 | 185 | 188 | **728** |

The Government will increase the capacity of dermatology services at The Canberra Hospital, to help respond to growing demand and ensure patients can receive more timely care.

Expanding public Fracture Clinic services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 556 | 1,139 | 1,167 | 1,197 | **4,059** |

The Government will increase staffing for the Fracture Clinic at The Canberra Hospital to help reduce waiting times and respond to increased demand.

Expanding public ophthalmology services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 250 | 0 | 0 | 0 | **250** |

The Government will undertake a feasibility study for the relocation of the Canberra Health Services Eye Clinic. The study will seek to identify a suitable and accessible location to meet the future expansion needs of this public outpatient service.

More specialised women’s health care

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 114 | 214 | 220 | 223 | **771** |

The Government will establish a dedicated multidisciplinary Transvaginal Mesh Service. This service will provide ongoing support and clinical care for women affected by transvaginal mesh procedures, strengthening sensitive and specialist care for women’s health matters.

Strengthening care for childhood and gestational diabetes

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 567 | 765 | 784 | 796 | **2,912** |

The Government will expand the capacity of childhood and gestational diabetes services at The Canberra Hospital to provide faster access to care and support for people with this chronic illness.

Strengthening care for chronic disease

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 240 | 462 | 474 | 481 | **1,657** |

The Government will increase the capacity of rheumatology services at The Canberra Hospital. This will help meet demand and reduce waiting times, as well as providing alternative care pathways to prevent avoidable Emergency Department presentations.

### Supporting Aboriginal and/or Torres Strait Islander Canberrans

Co-design and planning: Aboriginal and Torres Strait Islander Alcohol and Drug Residential Rehabilitation Facility

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 300 | 0 | 0 | 0 | **300** |

The Government will partner with the Aboriginal and Torres Strait Islander community to inform the development of a culturally appropriate residential service supporting drug and alcohol rehabilitation for Aboriginal and Torres Strait Islander people in the ACT to complement existing services, including the Ngunnawal Bush Healing Farm.

Delivering the ACT Strategic Priorities for Aboriginal and Torres Strait Islander Health 2019-2028

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 180 | 310 | 310 | 315 | **1,115** |

In partnership with the Aboriginal and Torres Strait Islander community the Government will implement the *ACT Strategic Priorities for Aboriginal and Torres Strait Islander Health 2019­2028*. These priorities aim to drive better health, well-being and quality of life outcomes addressing health inequalities between Aboriginal and Torres Strait Islander Canberrans and other Australians.

### Supporting Canberrans with Alcohol and Other Drug Dependence

Delivering the ACT Drug Strategy Action Plan

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 500 | 308 | 315 | 323 | **1,446** |

The Government will undertake a feasibility and needs assessment for a medically supervised injecting facility in the ACT, and increase the availability of naloxone training. These actions align with the *National Drug Strategy 2017-2026*, and the *ACT Drug Strategy Action Plan 2018-2021*.

Expanding early intervention and diversion programs for people experiencing alcohol and drug dependence

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 949 | 644 | 660 | 677 | **2,930** |

The Government will improve drug and alcohol services for individuals who are in contact, or at risk of contact, with the justice system. This will help respond to community need and allow for more responsive early intervention services.

Opioid treatment services on Canberra’s northside

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 0 | 750 | 770 | 790 | **2,310** |
| Associated Depreciation | 0 | 31 | 31 | 31 | **93** |
| **Total Expenses** | 0 | 781 | 801 | 821 | **2,403** |
| Associated Capital  | 611 | 0 | 0 | 0 | **611** |

The Government will establish an opioid maintenance treatment clinic in Canberra’s north. This will deliver more timely access to treatment for Canberrans living on the Northside, and better support patients to complete the program.

### Supporting Community Health

Boosting police for a growing city

See the Justice and Community Safety Directorate expense initiative *Boosting Police for a growing city* for further details.

Delivering better care for Canberrans with complex needs through general practice

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 500 | 1,000 | 1,000 | 0 | **2,500** |

The Government will co-design a program with GP practices to develop better integrated care pathways and improve health outcomes for people with complex and ongoing chronic health conditions.

Delivering the Weston Creek Walk in Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,946 | 2,705 | 2,887 | 2,933 | **10,471** |

The Government will commence operations at the Weston Creek Walk in Centre, which is being delivered as part of the broader Weston Creek Region Community Health Infrastructure project. The Weston Creek Walk in Centre will provide faster access to care for minor injury and illnesses, and forms part of our newly-expanded network of five Walk in Centres across Canberra.

Expanding health services at the Alexander Maconochie Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 259 | 266 | 273 | 277 | **1,075** |

The Government will expand the opiate replacement treatment service and provide a range of additional drug and alcohol services at the Alexander Maconochie Centre. This will help reduce waiting times for alcohol and drug consultations, and provide earlier access to interventions for detainees to support their treatment and recovery from addiction while in custody.

Expanding palliative care for older Canberrans

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 408 | 363 | 373 | 519 | **1,663** |

The Government will support the delivery of the INSPIRED program in all ACT residential aged care facilities. The program supports residential facility staff to integrate specialist palliative care into their practices, and will respond to growing demand for services that sensitively and respectfully support older Canberrans with their end of life needs.

Implementing the recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 321 | 377 | 285 | 289 | **1,272** |

The Government will make a dedicated investment to respond to the recommendations from the Royal Commission into Institutional Responses to Child Sexual Abuse relating to the health sector. This will support the implementation of the *Child Safe, Child Friendly and Child Aware Framework* across all ACT hospitals and health services, in response to the Royal Commission’s recommendations on keeping children safe in all institutional contexts.

Improving access to maternity services across Canberra

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 513 | 515 | 529 | 537 | **2,094** |

The Government will establish a single Territory-wide intake phone line for maternity services, as well as a community-based early pregnancy and parenting service. These services will support access to models of maternity care which match each woman’s individual needs, and promote service choices closer to home where this is safe and suitable for new mothers.

Improving frontline services through the Safer Families Levy

See the Community Services Directorate expense initiative *Improving frontline services through the Safer Families Levy* for further details.

Investing in medical and health research

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,000 | 1,000 | 1,000 | 0 | **3,000** |

The Government will boost investment in clinical research in priority health areas including cancer, type 2 diabetes, cardiology, nursing, mental health, women and children, dementia, palliative care and population health. This investment will support the delivery of high quality and appropriate health care for Canberrans in the future. It will also continue strengthening partnerships between the ACT’s health care services and leading tertiary research institutions.

Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme

See the Community Services Directorate expense initiative *Maintaining support for disability services in the transition to the full scheme National Disability Insurance Scheme* for further details.

More support for families travelling for healthcare

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 250 | 512 | 525 | 538 | **1,825** |

The Government will provide more support for families of paediatric patients who must travel interstate to access specialist healthcare. We will expand the support provided through the Interstate Patient Travel Assistance Scheme so that two people can travel with a sick child, and increase the subsidies available for accommodation and parking.

Protecting teens with meningococcal ACWY vaccinations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 320 | 327 | 337 | 342 | **1,326** |

The Government will make the Meningococcal ACWY vaccination a permanent part of the vaccination schedule for the ACT, protecting young people and the community from the more common strains of the meningococcal diseases.

Strengthening care for older Canberrans

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 470 | 482 | 494 | 506 | **1,952** |

The Government will increase staffing for aged care services within the Rehabilitation, Aged and Community Services Division. This investment will help meet growing demand, and maintain the safety and wellbeing of patients in geriatric units at The Canberra Hospital to the highest standard.

Supporting better healthcare for lesbian, gay, bisexual, transgender, intersex and queer Canberrans

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 87 | 0 | 0 | 0 | **87** |

The Government will undertake a 12-month scoping study to consider the ACT Government LGBTIQ Strategy and its implications for health services in the Territory. This is part of the Government’s commitment to being the most LGBTIQ-friendly city in Australia and delivering on the principles outlined in the Darlington Statement.

### Supporting our Staff

Implementing the Independent Review into the Workplace Culture within ACT Public Health Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 4,000 | 4,000 | 4,000 | 0 | **12,000** |
| Expenses – Offset | -1,500 | 0 | 0 | 0 | **-1,500** |
| **Net Expenses** | **2,500** | **4,000** | **4,000** | **0** | **10,500** |

The Government will implement all 20 recommendations from the *Independent Review into the Workplace Culture within ACT Public Health Services*. This will commence a comprehensive process to promote a healthier culture, reduce inappropriate workplace behaviour, bullying and harassment, and re-engage staff in ensuring our positive vision and values are lived and embraced at all levels.

Implementing the Nurses and Midwives: Towards a Safer Culture – The First Step strategy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 560 | 588 | 144 | 0 | **1,292** |

The Government will recruit three full-time equivalent project officers to implement the *Nurses and Midwives: Towards a Safer Culture – The First Step* strategy to better support nurses in the workplace.

Training ACT Government frontline workers to respond to family violence

See the Community Services Directorate expense initiative *Training ACT Government frontline workers to respond to family violence* for further details.

### Health Directorate - Capital and Infrastructure Initiatives

Delivering the Inner North Walk in Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,100 | 614 | 0 | 0 | **1,714** |
| Depreciation | 0 | 105 | 114 | 114 | **333** |
| Associated expenses | 0 | 2,648 | 2,687 | 2,744 | **8,079** |
| **Net expenses** | **0** | **2,753** | **2,801** | **2,858** | **8,412** |

The Government will establish a new Walk in Centre at Dickson, providing faster access to care for minor injuries and illnesses for people in Canberra’s Inner North. This new facility will bring Canberra’s network of Walk in Centres to five, following the recent delivery of new centres in Gungahlin and the Centre which will open soon in Weston Creek.

Delivering the SPIRE Centre at Canberra Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 60,200 | NFP | NFP | NFP | **NFP** |
| Offset – Capital | -6,500 | 0 | 0 | 0 | **-6,500** |
| **Net capital** | **53,700** | **NFP** | **NFP** | **NFP** | **NFP** |
| Depreciation | NFP | NFP | NFP | NFP | **NFP** |
| Associated expenses | 0 | 200 | 400 | 500 | **1,100** |
| **Net expenses** | **NFP** | **NFP** | **NFP** | **NFP** | **NFP** |

The Government will deliver a major upgrade and expansion of Canberra Hospital by delivering the Surgical Procedures, Interventional Radiology and Emergency (SPIRE) Centre. SPIRE will deliver a state-of-the-art critical care and surgical facility to meet acute healthcare demand into the future by providing: additional inpatient beds; new and more operating theatres; a new and expanded intensive care unit including a paediatric intensive care unit; a rehabilitation gymnasium; and a family zone to support family centred care. It will also feature an expanded coronary care unit including interventional cardiology; interventional radiology suites; a new and expanded emergency department; a mental health short-stay unit; integrated radiology and medical imaging capability; and associated storage and clinical support services.

The budget includes a provision for the estimated construction costs of SPIRE, which will not yet be published to ensure value for money in the Government’s approach to market.

Expanding Clare Holland House to strengthen palliative care

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,000 | 2,000 | 2,000 | 0 | **6,000** |
| Offset – Capital | -2,000 | -2,000 | -2,000 | 0 | **-6,000** |
| **Net capital** | **0** | **0** | **0** | **0** | **0** |
| Depreciation | 0 | 0 | 0 | 120 | **120** |
| Associated expenses | 0 | 0 | 60 | 120 | **180** |
| **Total expenses** | **0** | **0** | **60** | **240** | **300** |

With the support of the Australian Government and The Snow Foundation, the Government will expand Clare Holland House to continue to provide high quality care with dignity and respect for more Canberrans at the end of their lives. The expansion will deliver more inpatient beds as well as improved administration and clinical support spaces.

Expanding the Centenary Hospital for Women and Children

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 0 | 30,000 | 10,550 | 0 | **40,550** |
| Depreciation | 0 | 294 | 1,717 | 2,370 | **4,381** |
| Associated expenses | 0 | 3,990 | 14,990 | 20,510 | **39,490** |
| Associated expenses – Capital grant | 3,000 | 0 | 0 | 0 | **3,000** |
| **Net expenses** | **3,000** | **4,284** | **16,707** | **22,880** | **46,871** |

The Government will deliver a significant expansion to the Centenary Hospital for Women and Children. The expanded Centenary Hospital will include: more neonatology services including more special care beds and increased support for families; more post-natal beds; an expanded Maternity Assessment Unit; more family support and education services; a new adolescent mental health inpatient unit and day services; and an adolescent gynaecology service.

The capital cost of this project was provisioned in the 2017-18 Budget.

### Health Directorate - Information and Communication Technology

ACT Health Core IT Systems to align with the Digital Health Strategy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 3,920 | 24,574 | 25,504 | 16,380 | **70,378** |
| Depreciation | 0 | 784 | 5,699 | 10,800 | **17,283** |
| Associated expenses | 2,860 | 4,625 | 7,975 | 10,825 | **26,285** |
| Offset – Savings | 0 | 0 | 0 | -6,338 | **-6,338** |
| **Net expenses** | **2,860** | **5,409** | **13,674** | **15,287** | **37,230** |

The Government will procure and implement a Digital Health Record for ACT Government­funded public health services. The Digital Health Record will provide a single point of reference for patient clinical records, supporting more consistent care and effective case management by replacing current electronic and paper-based systems.

Implementing real time prescription monitoring

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 788 | 1,326 | 0 | 0 | **2,114** |
| Depreciation | 0 | 0 | 423 | 423 | **846** |

The Government will upgrade the Drugs and Poisons Information System to provide real­time prescription monitoring. This will help prevent individuals from accessing dangerous quantities of addictive prescription drugs and move the ACT towards alignment with monitoring becoming available in other jurisdictions around Australia.

### Plant and Equipment

More public medical imaging services for Canberra Hospital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 0 | 2,800 | 6,100 | 2,300 | **11,200** |
| Depreciation | 0 | 0 | 0 | 1,120 | **1,120** |
| Associated expenses | 100 | 677 | 1,217 | 1,458 | **3,452** |
| **Total expenses** | **100** | **677** | **1,217** | **2,578** | **4,572** |

The Government will provide more public medical imaging services by delivering an additional interventional radiology suite at The Canberra Hospital and replacing existing MRI devices. This will reduce pressure on existing theatres, allow for more complex procedures to be undertaken, and produce better patient outcomes by reducing scanning times and improving image quality.

Expense initiatives with associated capital

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expanding pharmacy services at The Canberra Hospital | 2,212 | 3,318 | 0 | 0 | **5,530** |
| More mental health services at The Canberra Hospital | 1,764 | 756 | 0 | 0 | **2,520** |
| Opioid treatment services on Canberra’s northside | 611 | 0 | 0 | 0 | **611** |

Justice and Community Safety Directorate and Legal Aid Commission (ACT)

## Overview

ACTCOSS has identified investments which address social determinants of interactions with the criminal justice system as a key priority for reform in the ACT. The *Community Shared Statement,* signed by 19 community organisations, outlined priorities for the 2016-20 term of the ACT Government.We asked the ACT Government to:

* Reduce violence and improve support for people recovering from trauma – especially women and children experiencing domestic, family and/or sexual violence
* Ensure actions and investments were guided by the voices of people who experience violence, reflect the evidence-based approaches that have been recommended by the Domestic Violence Prevention Council and respond to the recommendations from the three reports on the impact of family violence on the ACT community and service system responses to this serious issue
* Sustain and expand access to specialist legal information, advice and representation, including through community-based legal assistance services
* Engage with community advocates on reducing the social determinants of contact with the legal and criminal justice system.

Key asks also included in the *Community Shared Statement* that contribute towards reducing social determinants of contact with the criminal justice system include investment in:

* Affordable housing
* Access to specialist legal information
* Self-determination and community control for Aboriginal and/or Torres Strait Islander community-controlled organisations.

In ACTCOSS’ submission on community sector priorities for the ACT Budget 2019-20, ACTCOSS members identified that justice system investments in the ACT should build on the current justice reinvestment programs, further Canberra’s goal of becoming a restorative city, and respond to problems, gaps and transition issues out of the Alexander Maconochie Centre (AMC). These were seen as fundamental to reducing recidivism and overrepresentation of population groups in the criminal justice system. Our submission said investment was needed in:

* Fully funding implementation of the recommendations from the Moss Review
* Renewal of the ACT Aboriginal and Torres Strait Islander Justice Partnership
* Systemic change and education to address racism and inherent bias in the justice system
* Preventing children and young people being removed from their families, placed in foster care and, as is too often the case, ending up in detention
* Committing resources to support families and providing 'safety-nets' to counteract the impacts of negative childhood experiences
* Social support and health services to address underlying causes of victimisation and offending
* Ongoing, recurrent funding of the Disability Justice Strategy to cover both criminal and civil justice, from the commencement of legal processes, to minimise the risk of people with disabilities being further marginalised by the justice system
* Continuation of the Socio-Legal Practice Clinic that provides combined legal and social worker services to people who face a high degree of vulnerability and have significant barriers to achieving a successful resolution of their legal matter. The Socio-Legal Practice Clinic has addressed gaps in access to justice for people experiencing homelessness, especially women and children affected by family violence. The program also assists clients with other legal problems including social security and disability discrimination matters
* Growth funding to conflict resolution services to respond to growing demand for interventions in community and neighbourhood disputes
* The capability and engagement of community organisations to contribute to law reform, review of human rights issues, reform in the criminal justice system (including courts, law enforcement and corrections systems), legislative reform in the justice and community safety portfolio and improving access to civil and criminal justice. These contributions are sought regularly but there is no specific funding to facilitate collection, analysis and presentation of insights from community legal services or from non-legal services working with people who are overrepresented as victims and perpetrators of crime
* Adequate resourcing and support for Aboriginal and/or Torres Strait Islander led initiatives such as diversionary programs or ongoing help for people who have been in prison to reintegrate back into the community.

As well as the significant need for increased justice reinvestment funding, services and advocacy organisations working in the justice space have also noted the need for increased investment in early intervention and prevention programs, especially for families with previous or current contact with the criminal justice system. Justice reinvestment programs that deter and divert from prison are essential to addressing what we know – that crime rates in the ACT are declining yet numbers in the overcrowded AMC are increasing. ACTCOSS has been clear in stating that funding should be centred on improving responses to offending, rather than expanding the capacity of the AMC.

For this reason, ACTCOSS strongly welcomes the announcement in this Budget that the ACT’s justice reinvestment program Building Communities, Not Prisons has received funding for several community and in-prison programs. The Justice and Community Safety Directorate is clearly focused on resourcing justice reinvestment programs that work to reduce unnecessary contact with the justice system and the ACT’s high rates of recidivism.

The government has delivered a strong Justice and Community Safety budget that delivers on its commitment to justice reinvestment in the ACT. ACTCOSS welcomes many of the investments, and we are glad to see a shift from resourcing imprisonment, to resourcing programs that focus on diversion, prevention, and reducing recidivism. The government’s decision to focus on reducing numbers in the AMC rather than expanding the prison walls was the right decision. It is encouraging to note this Budget’s focus on a policing model that can contribute to this goal, with a greater focus on prevention rather than widening the pipeline to imprisonment.

ACTCOSS is pleased to see that the ACT Government has committed to investing $5.91 million over the next three years for housing for women and Aboriginal and/or Torres Strait Islander people involved with the criminal justice system. This is in addition to the $6.8 million announcement earlier in 2019 for a Bail Accommodation Transition Support Service. This Justice Housing Program will provide short-term accommodation options as a diversion away from the AMC. The issue of bail accommodation is important to reducing numbers in the AMC, as without approved accommodation the presumption of bail for all minor offences cannot be met. This results in unnecessary time in prison and can sever connections between family, community and employment. We strongly welcome this Budget’s acknowledgment that bail support accommodation should be an option for all detainees in the AMC, and we restate our position that bail accommodation should be an effective transitional solution, with clear exit pathways and not subject to over-securitisation.

We do note that housing supports should be accompanied with social supports, including mental health and AOD treatment and employment supports. Particularly in relation to accessing bail for alleged offences, housing is a fundamental element of ensuring that people do not spend unnecessary time in prison. Wrap-around supports go towards responding to people’s needs and support diversion and less sustained contact with the criminal justice system. Particularly for women, housing options should allow them to continue to be primary caretakers of their children, a necessary step to decreasing the number of children who are removed from their mother’s care due to incarceration.

The construction, staffing and delivery of programs in the Reintegration Centre announced earlier this year has been allocated $12.82 million and $35 million. ACTCOSS commended the announcement of the Reintegration Centre, and we are pleased it has received such significant investment. The Reintegration Centre is an expansion of the current Transitional Release Centre, with 80 extra beds, that will focus on rehabilitation and participation in work. We note that community sector organisations should be adequately resourced for the delivery of complementary support programs in the Reintegration Centre, to ensure expansion of the breadth of services offered – such as financial literacy and advocacy services – and good continuity of care from entry into the centre to release.

We restate our view that women should be allowed entry into the Reintegration Centre, to benefit from its rehabilitation programs, work release, and opportunities for community engagement. Many women in the AMC are serving short sentences for minor offences and should not be disadvantaged due relatively small numbers within the AMC population. We hope to see work that progresses their practical access and entry into the centre.

ACTCOSS welcomes $4.51 million investment allocated to increasing staff capacity at the AMC. Overcrowding in the AMC is a significant issue of concern, and although ACTCOSS focuses on diversion and prevention from prison, we note that overcrowding does decrease safety, and we recognise the need for custodial staff and detainees to feel safe and secure, to provide for an overall more secure prison environment. This is in addition to $2.23 million over four years for safety and security services such as the Fire Services Systems and the Detainee Telephone System.

The announcement for $6.44 million over four years to employ additional case and program managers at the AMC to deliver rehabilitation programs is particularly welcome and responds to our concerns that detainees should have greater access to therapeutic and reintegration programs. We note that women in the AMC currently have limited access to these criminogenic and rehabilitation programs, and we stress that some of this investment should go towards delivering services that facilitate women’s safe and successful re-entry into the community. There is also an ongoing need to invest in AOD treatment supports not located within the criminal justice system. We need to ensure that people can access treatment services that may divert them from encountering the AMC at all. Some measures included in the health budget will go towards this, but there is a continued need for investment in community-based and peer support services.

We also note that all current and new AMC staff should receive diversity training from community sector organisations, particularly in respect to working with detainees with a disability.

The government has stated that this Budget provides for the largest investment in policing in the last decade. $34.3 million has been allocated to over 60 new ACT Policing personnel. This investment is directed towards a new model of policing focused on prevention and reducing recidivism. ACTCOSS understand that this model has not been finalised, but that community engagement and community policing is a key element, feeding into the Building Communities, Not Prisons work. ACTCOSS sees this is a positive step towards a less punitive and reactive policing model, and we are keen to contribute to designing, implementing and evaluation criteria for this new policing model.

We also acknowledge the funding of $5.81 million to establish an intermediary scheme as a part of the government’s commitment to implementing the recommendations arising from the Royal Commission into Institutional Responses to Child Sexual Abuse.

$949,000 has also been allocated to funding the ACT Ombudsman over four years to continue its work as the Principal Officer for the ACT Judicial Commission.

We welcome funding of $1.89 million to establish a Therapeutic Care Court for care and protection matters heard within the ACT Children’s Court. We also welcome funding to Legal Aid ACT to deliver a new duty solicitor service within the Children’s Court. This is a modest but significant package of measures with a therapeutic focus to support families whose children are in care or are at risk of being removed.

The 2019-20 Budget was a mixed bag for Community Legal Centres in the ACT.

Care Financial (Consumer Law Centre) and the Women’s Legal Centre received additional funding from the ACT Government (JaCS) to maintain current service levels in 2019-20. This funding will allow the Consumer Law Centre to ensure clients who are receiving legal assistance with regards to debt and other consumer issues will also be able to access financial counselling to support more sustainable outcomes. The funding to the Women’s Legal Centre will also allow the centre to maintain current assistance levels to women experiencing family and domestic violence, including collaboration with the Consumer Law Centre to assist women experiencing economic abuse.

The Women’s Legal Centre also welcomed funding to extend the successful Health Justice Partnerships with Calvary Public Hospital and Gungahlin Child and Family Centre as part of the Family Safety Hub’s ‘pilot, learn, refine’ approach to improving the ACT’s response to domestic and family violence.

The Environmental Defender’s Office (EDO) received $75,000 to fund core services in 2019-20. This is approximately half of the EDO’s 2018-19 funding levels. This means the EDO will reduce services (they will lose one staff member in 2019-20). The EDO supports the Canberra community to protect the environment using planning, development and biodiversity law. These services will be significantly reduced in 2019-20, even though the ACT Government has recently declared a climate emergency.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Justice****and Community Safety Directorate** |  |  |  |  |  |
| Better supporting vulnerable witnesses 2 | 929 | 1,337 | 1,543 | 1,967 | 5,776 |
| Boosting police for a growing city 4 | 2,311 | 7,761 | 9,377 | 14,855 | 34,304 |
| Building communities not prisons  | 1,089 | 1,478 | 1,489 | 1,024 | 5,080 |
| Creating a Reintegration Centre to support pathways out of the justice system 2 | 0 | 0 | 6,000 | 6,000 | 12,000 |
| Delivering a safe and secure Alexander Maconochie Centre  | 1,087 | 1,114 | 1,142 | 1,171 | 4,514 |
| Delivering better facilities for ACT Policing 2 | 34 | 55 | 55 | 27 | 171 |
| Delivering better mental health care for people in crisis 4  | 176 | 0 | 0 | 0 | 176 |
| Delivering the Motor Accident Injuries Scheme  | 496 | 865 | 1,472 | 1,493 | 4,326 |
| Establishing a Therapeutic Care Court within the ACT Children’s Court  | 0 | 612 | 636 | 649 | 1,897 |
| Improving frontline services through the Safer Families Levy 6 | -562 | -1,574 | -1,615 | -1,659 | -5,410 |
| Providing alternatives to jail through the Justice Housing Program  | 708 | 2,049 | 2,242 | 0 | 4,999 |
| Recruiting more firefighters for ACT Fire & Rescue  | 678 | 0 | 0 | 0 | 678 |
| Strengthening bushfire preparedness and ACT Rural Fire Service partnerships  | 526 | 948 | 610 | 566 | 2,650 |
| Strengthening oversight for health workers  | 190 | 194 | 148 | 150 | 682 |
| Strengthening rehabilitation programs at the Alexander Maconochie Centre  | 330 | 1,881 | 2,094 | 2,136 | 6,441 |
| Strengthening the ACT Ombudsman for more transparent government | 399 | 422 | 63 | 65 | 949 |
| Strengthening the Office of the Director of Public Prosecutions  | 670 | 688 | 707 | 716 | 2,781 |
| Supporting ACT Ambulance Service to meet the needs of a growing city  | 65 | 0 | 0 | 0 | 65 |
| Supporting community legal centres  | 265 | 0 | 0 | 0 | 265 |
| Supporting smarter working in the new ACT Government office projects 4 | 703 | 0 | 0 | 0 | 703 |
| Training ACT Government frontline workers to respond to family violence 6 | 0 | 0 | 0 | 0 | 0 |
| Upgrading essential services at the Alexander Maconochie Centre 2 | 186 | 334 | 190 | 0 | 710 |
| **Total** | **10,280** | **18,164** | **26,153** | **29,160** | **83,757** |
|  |  |  |  |  |  |
| 1. **Legal Aid Commission**
 |  |  |  |  |  |
| Establishing a Therapeutic Care Court within the ACT Children’s Court 3 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **0** | **0** | **0** |

Notes:

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

3. The funding of this initiative is to be absorbed by the agency.

4. This is a joint initiative, i.e. delivered by more than one agency.

6. This initiative forms part of the Safer Families package.

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Justice and Community Safety Directorate** |  |  |  |  |  |
| Better supporting vulnerable witnesses 2 | 119 | 0 | 0 | 0 | 119 |
| Creating a Reintegration Centre to support pathways out of the justice system 2 | 1,817 | 27,103 | 6,075 | 0 | 34,995 |
| Delivering better facilities for ACT Policing 2 | 767 | 4,078 | 3,979 | 225 | 9,049 |
| New stations for ACT Ambulance Service and ACT Fire & Rescue | 939 | 0 | 0 | 0 | 939 |
| Rural Fire Service facilities upgrades | 178 | 0 | 0 | 0 | 178 |
| Upgrading essential services at the Alexander Maconochie Centre 2 | 1,204 | 4,340 | 703 | 0 | 6,247 |
| Upgrading the ACT State Emergency Service’s Majura Unit facility  | 266 | 1,246 | 0 | 0 | 1,512 |
|  |  |  |  |  |  |
| *Plant and equipment* |  |  |  |  |  |
| Boosting equipment for the ACT Emergency Services Agency  | 1,200 | 1,874 | 0 | 0 | 3,074 |
| **Total** | **6,490** | **38,641** | **10,757** | **225** | **56,113** |

Notes:

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

## Selected Initiatives

### Expense Initiatives

Better supporting vulnerable witnesses

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 929 | 1,337 | 0 | 0 | **2,266** |
| Expenses – Provision | 0 | 0 | 1,543 | 1,967 | **3,510** |
| Depreciation | 0 | 12 | 12 | 12 | **36** |
| **Total Expenses** | **929** | **1,349** | **1,555** | **1,979** | **5,812** |
| Associated Capital | 119 | 0 | 0 | 0 | **119** |

The Government will continue implementing criminal law reform recommendations arising from the Royal Commission into Institutional Responses to Child Sexual Abuse, including establishing an intermediary scheme in the ACT. An intermediary is an independent communication specialist whose role is to assist people to provide their best evidence to police and to the court.

Boosting police for a growing city

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses – ACT Police | 2,311 | 7,761 | 9,377 | 14,855 | **34,304** |
| Expenses – ACT Health | 82 | 277 | 285 | 0 | **644** |
| **Total Expenses** | **2,393** | **8,038** | **9,662** | **14,855** | **34,948** |
| Associated Capital | 100 | 0 | 0 | 0 | **100** |
| Offset – Associated Capital | -100 | 0 | 0 | 0 | **-100** |
| **Net Capital** | **0** | **0** | **0** | **0** | **0** |

The Government will begin transitioning towards a new Police Services Model for the ACT community with the recruitment of over 60 new ACT Policing personnel over the coming years. The new model will see ACT Policing deliver a more visible, connected and efficient police service. This new investment will support ACT Policing to deliver a system-wide approach towards crime prevention, disruption and response activities, supporting our efforts to reduce recidivism by 25 per cent by 2025.

This initiative will also support preparatory work to establish and trial a new Fixated Threat Assessment Capability in the ACT with officers from ACT Policing and ACT Health. This new capability will support a national approach to assessing and managing fixated threats.

Building communities not prisons

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,089 | 1,478 | 1,489 | 1,024 | **5,080** |

The Government will build on its commitment to reduce recidivism, improve public safety and strengthen our community by continuing to develop measures to break the cycle of recidivism and address the overrepresentation of Aboriginal and Torres Strait Islander people in our justice system. This will include funding the Warrumbul Sentencing Court to hear cases involving children and young people, and expanding the ACT Bail Support Program to reduce the number of people on remand. This initiative will be partially offset in 2019-20 by funding from the Confiscated Assets Trust Fund.

Delivering a safe and secure Alexander Maconochie Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,087 | 1,114 | 1,142 | 1,171 | **4,514** |

The Government will provide additional staff and services to ensure a safe and secure environment for an increased number of detainees at the Alexander Maconochie Centre.

Providing alternatives to jail through the Justice Housing Program

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital – Housing ACT | 7,161 | 0 | 0 | 0 | **7,161** |
| Expenses – Housing ACT  | 209 | 347 | 353 | 0 | **909** |
| Expenses – Justice and Community Safety Directorate  | 708 | 2,049 | 2,242 | 0 | **4,999** |
| **Total Expenses** | **917** | **2,396** | **2,595** | **0** | **5,908** |

The Government will expand the Bail Accommodation Transition Support Service to better support women and Aboriginal and Torres Strait Islander people. This service will provide short-term accommodation options to help ensure bail granted by the courts is safe and sustainable, and also provide longer term housing options to help divert people away from the Alexander Maconochie Centre. The Justice Housing program will also provide longer term housing options to women and Aboriginal and Torres Strait Islander people transitioning from custody.

Strengthening rehabilitation programs at the Alexander Maconochie Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 330 | 1,881 | 2,094 | 2,136 | **6,441** |

The Government will employ additional case and program managers at the Alexander Maconochie Centre to strengthen the delivery of rehabilitation programs for detainees. This will provide appropriate therapeutic and re-integration programs to detainees and help them to facilitate a safe return to the community.

Strengthening the ACT Ombudsman for more transparent government

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 899 | 922 | 63 | 65 | **1,949** |
| Offset – Expenses – Provision | -500 | -500 | 0 | 0 | **-1,000** |
| **Net Expenses** | **399** | **422** | **63** | **65** | **949** |

The Government will continue to provide funding to the ACT Ombudsman to support its role under the *Freedom of Information Act 2016*. A review in the 2020-21 financial year will determine ongoing funding requirements for this service.

The Government will also provide funding for the ACT Ombudsman to continue its role as the Principal Officer for the ACT Judicial Commission established under the *Judicial Commissions Act 1994*. The Judicial Council commenced operation on 1 February 2017 and receives and examines complaints about judicial officers. This initiative will be partially offset by a provision established in the 2018 Budget.

Supporting community legal centres

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 265 | 0 | 0 | 0 | **265** |

The Government will provide further support to Care Inc. and the Women’s Legal Centre so that they can continue providing legal services to disadvantaged groups within the ACT community. The Government will also continue to support the Environmental Defender’s Office to provide community legal assistance services on environmental matters.

The ACT Government has been supporting the operations of these community legal services since 2016 to ensure certainty in the face of Commonwealth changes to the National Partnership Agreement on Legal Assistance Funding.

### Infrastructure and Capital Initiatives

Creating a Reintegration Centre to support pathways out of the justice system

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| *Empty Cell* | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,817 | 27,103 | 6,075 | 0 | **34,995** |
| Depreciation | 0 | 0 | 0 | 827 | **827** |
| Associated expenses – Provision | 0 | 0 | 6,000 | 6,000 | **12,000** |
| **Total expenses** | **0** | **0** | **6,000** | **6,827** | **12,827** |

The Government will increase the capacity of the Alexander Maconochie Centre by constructing a Reintegration Centre to deliver more transitional release programs. The Reintegration Centre will provide accommodation for up to 80 low risk detainees and support them to improve living skills, re-establish connections with family and friends and pursue employment, rehabilitation and education opportunities. This initiative is part of the Government’s efforts to reduce recidivism by helping more detainees onto new pathways after leaving a custodial sentence.

Delivering better facilities for ACT Policing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 767 | 4,078 | 3,979 | 225 | **9,049** |
| Depreciation | 0 | 47 | 240 | 437 | **724** |
| Associated expenses | 34 | 55 | 55 | 27 | **171** |
| **Total expenses** | **34** | **102** | **295** | **464** | **895** |

The Government will upgrade ACT Policing facilities housed in ACT Government-owned buildings to ensure that they are fully accessible for people with disability and mobility impairments. This will improve accessibility and better support workplace diversity within ACT Policing.

Upgrading essential services at the Alexander Maconochie Centre

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,204 | 4,340 | 703 | 0 | **6,247** |
| Depreciation | 0 | 41 | 237 | 1,249 | **1,527** |
| Associated expenses | 186 | 334 | 190 | 0 | **710** |
| **Total expenses** | **186** | **375** | **427** | **1,249** | **2,237** |

The Government will strengthen safety and security at the Alexander Maconochie Centre by replacing the Fire Services Systems and the Detainee Telephone System. The replacement systems will ensure correctional staff can continue to provide a safe and secure environment for detainees, staff and visitors.

Transport Canberra and City Services Directorate

## Overview

We have reviewed shared asks in the *Community Shared Statement* which relate to the Transport Canberra and City Services Directorate. These asks were endorsed by 19 community organisations as priority areas for action during the 2016-20 term of the ACT Government:

* Develop transport services that are accessible, affordable and fit for purpose, especially for people working outside 9-5 Monday-Friday jobs, for people with disabilities and for people who do not drive or have access to a private vehicle
* Ensure transport information is easily accessible, the services are accessible to people with mobility and/or cognitive barriers, and services offered enable people to complete activities of daily living and participate in their community
* Ensure urban renewal increases affordability, accessibility, sustainability and inclusiveness for all ages, promoting a diverse economy, high amenity green spaces, enhancing biodiversity and maintaining natural spaces in urban settings
* Ensure urban renewal includes affordable community facilities, affordable, fit-for-purpose accommodation for community organisations and a socially rich experience for all residents
* Ensure that urban planning and city design decisions are made with genuine involvement and consultation with the communities that live, work and use those spaces, including residents, workers and local businesses.

In December 2018, the Chief Minister outlined the ACT Government’s agenda for the second half of its term of government, founded on the themes of making Canberra an inclusive, progressive and connected place to live. Priorities for investment outlined by the Chief Minister in his December 2018 mid-term statement of priorities that are relevant in this portfolio are:

* New public transport system that makes public transport a real option for more Canberrans
* People with disabilities whether in a wheelchair, with an intellectual or mental impairment, blind, deaf, or another disability are recognised as an important and included part of our society
* Inclusion of key social indicators in the ACT Government’s annual reporting
* Light rail stage 2 and faster train to Sydney.

In ACTCOSS' submission to the 2019-20 ACT Budget, we identified priorities for investment including municipal-level social and community infrastructure, services and community development. We emphasised that community, neighbourhood and mass transport systems need to be resourced and developed as an integrated system that delivers publicly funded transport suitable for all residents. Here and in our submission to Moving Canberra, we called for resourcing of community transport at sustainable levels and its inclusion and funding as part of the mass transit system. We also called for the government to consider a triple bottom line business case for making public transport free in the ACT following the conclusion of the free transport period that marked the opening of light rail.

ACTCOSS highlights the need for Canberra’s transport system to plan for everyone to move where they need to, regardless of how they move, in our submission on the draft Moving Canberra 2019-2045 Integrated Transport Strategy. Our submission emphasises that transport is a public good and plays a key role in life transitions. A strategy must go beyond buses and the tram to include all modes, especially community-managed on-demand transport as well as surrounding infrastructure.

People with transport disadvantage have the greatest need to travel, face greatest isolation when they can’t but the least flexibility about where and how they move across the city. Travel is an essential cost of living and falls hardest on those with the least ability to pay. In a smart and compact city, travel costs should not stop people doing the things they have to do or the things they want to do. We recommend the ACT Government considers making public transport free.

ACTCOSS welcomes the spread of investments in (built) urban infrastructure and transport, but there is more to do (buildings without human capacity are insufficient to create wellbeing in a community). Joined up social, economic and environmental planning in Canberra across urban and transport planning could deliver fit-for-purpose social, environmental and community infrastructure in a coherent and cost-effective way that meets the needs of all people, but especially those experiencing transport disadvantage. This needs to be a focus both in new suburbs and those which are ageing. The community and industry are both moving towards shared understandings about social sustainability. Transport investments should recognise transport disadvantage, stocktake and respond to that disadvantage through various means, including concessions.

There is a pressing need for joined up social, economic and environmental planning and there is a rare alignment of opportunities to achieve this as we embark upon simultaneous planning reviews, integrated transport work and housing renewal.

This Budget announced a much-needed significant boost to social and community infrastructure including three other community centre upgrades (and the Woden Centre in EPSDD), and new childcare centres, playgrounds, sports grounds, open space areas for dogs and carparks. These are welcome.

ACTCOSS welcomes plans to undertake minor upgrades to the existing community centres and childcare centres (see also new Woden Centre in EPSDD) to improve amenities and provide better access for all visitors. This will include roof repairs and upgrades at the Maitland Centre in Hackett, refurbishment of the Spence Children’s Cottage, and heating, ventilation, and air conditioning upgrades at Mount Rogers Community Centre to improve the environment for children and staff.

We note that some older community centres need more than continuous minor works and upgrades – some, converted from school sites, are more than 40 years old and need major works or redevelopment where they are no longer fit for purpose. ACTCOSS wants to see a cross-portfolio body established under the Joint Community Government Reference Group to lead planning, pricing and delivery of a long-term strategy for delivering fit-for-purpose and affordable facilities for community services to operate from.

The need for better playgrounds with new play experiences for younger Canberrans in new and older suburbs has been highlighted by the community and neighbourhood voice, so it is pleasing that the Budget includes providing over $2 million for the Richardson, Waramanga, Torrens, Narrabundah and Higgins playgrounds, to deliver a better mix of equipment and activities that cater to more ages, abilities and play styles.

The Budget commits that designs will be based on consultation with the community as part of play space reviews underway in these suburbs and this should include families from low-income/marginalised backgrounds. We note that families in Gungahlin and Tuggeranong will also benefit from new natural play spaces near Yerrabi Pond and the Kambah Adventure Playground.

In a number of places, ACTCOSS and local community organisations, especially the community councils, have been highlighting the pressures of urban growth. As Gungahlin and Molonglo continue to grow, the community has told us that parking has become more difficult at key shopping centres.

We therefore welcome the additional access for Weston Creek and Molonglo residents to local shops and services while the planned group centre in Molonglo is built. This new capacity will also provide additional parking close to public transport and the new nurse-led walk-in centre opening soon.

While these investments – and the prioritisation of community facilities – are very welcome, going forward we need to grow human community development resources alongside physical infrastructure, so that communities can grow and sustain themselves with good levels of resilience, wellbeing and neighbourhood voice.

In the longer term, the Molonglo Valley is a good example of the need for a focus on municipal planning and sustainability to be planned for and fostered *prior* to new housing and precinct development being commenced – integrated planning must include greenspace, transport links that work for people, resourcing of community transport as well as community development. Community and neighbourhood voice should be fostered with spaces in the built plan that are conducive to the emergence of community connections (i.e. community halls and centres).

ACTCOSS welcomes shopping centre upgrades to Dunlop and Fraser as well as parking upgrades at the Palmerston shops. These upgrades should be informed by demographic data and local insights. We also note the need for other shopping centre upgrades in other group centres, including small centres in Weston Creek and in Canberra’s south.

While there are welcome transport investments in this Budget, ACTCOSS is keen to see investments informed by needs assessment, policy, design and planning work to ensure transport design, planning, integration and implementation address the needs of those with transport disadvantage across both on-demand and mass transit systems. This work should ensure that transport investments keep up with urban infill, growth and group centre redesign and that this is done with lived experience input from those with the greatest level of transport disadvantage. Proactive lived experience testing should be routine in all transport redesign processes.

Specifically, ACTCOSS would like to see work investigating transport gaps for people experiencing social disadvantage and funding any improvements in transport coverage and frequency required to meet the needs identified

We note that the Budget papers include a further year of funding for the flexible bus service at a cost of $866,000 in 2019-20 but no funding in the later years. Flexible buses are an important social inclusion and transport option for low-income and vulnerable people who otherwise lack access to transport. We believe that there needs to be ongoing funding for the flexible bus service.

ACTCOSS is disappointed not to see mention of the role of community transport in the Budget narrative for 2019-20 and continues to call for government to provide community transport at sustainable levels and in a manner that will ensure community transport continues to be available to all who need of it. That means ensuring a community transport system that is available to more than just people eligible for an individualised funding package through Commonwealth initiatives like the NDIS or an aged care package.

There are ongoing concerns about limited access to community transport where it is restricted to medical visits and that the pool of private funds available to providers is being exhausted due to the growing needs of clients in poorly serviced and high needs areas such as Gungahlin.

For people on low incomes, access to transport can be facilitated by improving the fairness and adequacy of transport related concessions. This should include concessions for learner, probationary and restricted driver’s licences, and aligning the discount on licence fees for Health Care Card holders (currently 50% of costs) with Pension Card holders (100%). ACTCOSS would have liked to see progress in this area in the Budget. We also would have liked to see government undertake a study of transport costs to examine how individuals on low and fixed incomes meet costs of vehicle operation and maintenance, and if and to what extent this involves reliance on sub-prime loans.

We note that the transport and EPSDD budgets include funding towards the light rail stage to Woden including funding work on a new Woden Bus Interchange at a net capital cost of $46.89 million. This early work should include prompt and consistent engagement with communities of people living in the south of Canberra and deep consultation with different groups of potential users. Work on the interchange should be undertaken in consultation with young people, organisations with knowledge and evidence about women’s safety and disability groups to improve safety, access and egress in the area. (We have also provided commentary on the planning process for light rail stage 2 in our commentary for EPSDD).

We welcome investments in footpath and cycleway upgrades to improve accessibility and support integration with transport in Aranda, Campbell, Holt, Isabella Plains, Narrabundah and Stirling at a cost of $2.25 million.

Other transport measures include road upgrades at a cost of $4.1 million over four years, road safety upgrades at a cost of $29.67 million, improved safety at intersections at $1.14 million plus delivering a smart technology ticketing system for Canberra’s integrated public transport system of $450,000. The smart ticketing system reforms should be undertaken in consultation with people with disabilities and older people with a digital inclusion and accessibility lens.

Table 3.2.2: Expense initiatives

| **Expense initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Transport Canberra and City Services Directorate** |  |  |  |  |  |
| Better Suburbs: Planting more trees and delivering more bins at local shops 2 | 338 | 2,029 | 3,151 | 3,703 | 9,221 |
| Commencing Light Rail Stage 1 operations and delivering a light rail stop at Mitchell 2, 5 | 667 | 685 | 702 | 760 | 2,814 |
| Delivering a smart technology ticketing system for Canberra's integrated public transport system | 450 | 0 | 0 | 0 | 450 |
| Delivering job security for city services workers 3 | 0 | 0 | 0 | 0 | 0 |
| Delivering safer intersections 2 | 0 | 100 | 241 | 328 | 669 |
| Delivering Stage 2 of Light Rail to Woden 2 | 0 | 2,401 | 0 | 0 | 2,401 |
| Growing investment in services for our suburbs 2 | 1,273 | 1,273 | 1,273 | 1,273 | 5,092 |
| Improving compliance for better animal management, healthier trees and a cleaner city | 482 | 0 | 0 | 0 | 482 |
| Improving stormwater networks 2 | 80 | 80 | 160 | 160 | 480 |
| Maintaining healthy waterways | 494 | 1,664 | 1,261 | 1,261 | 4,680 |
| Making our roads safer while keeping Canberra moving 2 | 0 | 500 | 1,000 | 800 | 2,300 |
| Managing waste better 1, 2 | 1,671 | 2,681 | 2,658 | 3,435 | 10,445 |
| More active travel infrastructure for our schools and suburbs 2 | 125 | 128 | 152 | 176 | 581 |
| More carparks for Palmerston Shops and Cooleman Court 2 | 0 | 0 | 4 | 8 | 12 |
| Strengthening infrastructure planning capability | 1,210 | 1,210 | 1,210 | 1,210 | 4,840 |
| Supporting more Canberrans to Park and Ride 2 | 0 | 0 | 0 | 25 | 25 |
| Supporting smarter working in the new ACT Government office projects 2, 4 | 579 | 0 | 0 | 0 | 579 |
| Supporting social inclusion through the Flexible Bus Service 3 | 0 | 0 | 0 | 0 | 0 |
| Training ACT Government frontline workers to respond to family violence 4, 6 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **7,369** | **12,751** | **11,812** | **13,139** | **45,071** |
|  |  |  |  |  |  |
| **TOTAL EXPENSE INITIATIVES** | **143,542** | **177,023** | **190,697** | **187,208** | **698,470** |
|  |  |  |  |  |  |
| *Associated Revenue*  | *9,956* | *16,008* | *17,936* | *16,676* | *60,576* |
| *Associated Capital* | *8,945* | *9,549* | *1,634* | *1,254* | *21,382* |
| *Depreciation* | *181* | *463* | *2,362* | *2,376* | *5,382* |
| *Health Funding Envelope Offset* | *34,988* | *52,727* | *69,248* | *70,912* | *227,875* |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and capital initiatives (Chapter 3.3).

3. The funding of this initiative is to be absorbed by the agency.

4. This is a joint initiative, i.e. delivered by more than one agency.

5. NFP indicates not for publication. A provision has been included in the budget in the years indicated.

6. This initiative forms part of the Safer Families package.

Table 3.3.1: Summary of infrastructure and capital initiatives

| **Summary of initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
| Capital works | 131,739 | 227,598 | 131,812 | 63,707 | 554,856 |
| Information and communication technology | 34,239 | 50,251, | 25,504 | 16,380 | 126,374 |
| Plant and equipment | 16,404 | 24,442 | 23,602 | 20,184 | 84,632 |
| **New infrastructure and capital initiatives** | **182,327** | **302,291** | **180,918** | **100,271** | **765,862** |
|   |  |  |  |  |  |
| Capital associated with expense initiatives | 8,945 | 9,549 | 1,634 | 1,254 | 21,382 |
| **Total new infrastructure and capital initiatives** | **191,327** | **311,840** | **182,552** | **101,525** | **787,244** |
|   |  |  |  |  |  |
| ***Associated expenses (new capital works)*** | 27,108 | 41,590 | 51,972 | 49,846 | 170,573 |
| ***Associated revenue (new capital works)*** | 415 | 635 | 651 | 667 | 2,368 |
| ***Depreciation*** | 6,262 | 7,671 | 21,241 | 32,689 | 67,863 |
| **Total operating impact**  | **33,842** | **49,896** | **73,864** | **83,202** | **240,804** |

Table 3.3.2: Infrastructure and capital initiatives

| **Infrastructure and capital initiatives** | **2019-20****Estimate****$’000** | **2020‑21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total** **$’000** |
| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Transport Canberra and City Services Directorate** |  |  |  |  |  |
| Active travel upgrades | 2,250 | 0 | 0 | 0 | 2,250 |
| Better connecting Belconnen and Gungahlin  | 4,530 | 15,000 | 15,000 | 10,000 | 44,530 |
| Better sportgrounds and dog parks  | 1,510 | 0 | 0 | 0 | 1,510 |
| Better Suburbs: Planting more trees and delivering more bins at local shops 2 | 20 | 321 | 136 | 139 | 616 |
| Commencing Light Rail Stage 1 operations and delivering a light rail stop at Mitchell 2, 5 | 1,347 | NFP | NFP | NFP | NFP |
| Delivering better community infrastructure | 2,500 | 2,563 | 2,627 | 2,692 | 10,382 |
| Delivering safer intersections 2 | 3,000 | 5,520 | 5,500 | 0 | 14,020 |
| Delivering Stage 2 of Light Rail to Woden 2 | 1,750 | 31,646 | 13,500 | 0 | 46,896 |
| Growing investment in services for our suburbs 2 | 558 | 0 | 0 | 0 | 558 |
| Improving local shopping centres | 500 | 0 | 0 | 0 | 500 |
| Improving stormwater networks 2 | 2,551 | 4,800 | 7,710 | 4,000 | 19,061 |
| Improving water management infrastructure | 500 | 3,980 | 20 | 0 | 4,500 |
| Making our roads safer while keeping Canberra moving 2 | -3,879 | -5,283 | -4,991 | 20,568 | 6,415 |
| Managing waste better 1, 2 | 1,551 | 4,654 | 0 | 0 | 6,205 |
| More active travel infrastructure for our schools and suburbs 2 | 1,750 | 1,694 | 0 | 0 | 3,444 |
| More carparks for Palmerston Shops and Cooleman Court 2 | 420 | 0 | 0 | 0 | 420 |
| More City Services depots for better service delivery | 200 | 200 | 0 | 0 | 400 |
| Planning better roads for our growing city | 1,900 | 2,200 | 0 | 0 | 4,100 |
| Revitalising Woden Library | 500 | 0 | 0 | 0 | 500 |
| Strengthening infrastructure supporting Canberra's new public transport network | 0 | 2,000 | 3,100 | 0 | 5,100 |
| Supporting more Canberrans to Park and Ride 2 | 625 | 1,875 | 0 | 0 | 2,500 |
|  |  |  |  |  |  |
| *Plant and equipment* |  |  |  |  |  |
| Better buses to support the new bus network 2 | 6,394 | 12,403 | 12,713 | 13,000 | 44,510 |
| **Total** | **30,477** | **83,573** | **55,315** | **50,399** | **218,417** |
|  |  |  |  |  |  |
| **TOTAL INFRASTRUCTURE AND CAPITAL INITIATIVES** | **191,656** | **311,840** | **182,552** | **101,525** | **787,573** |
|   |  |  |  |  |  |
| *Associated revenue* | *415* | *635* | *651* | *667* | *2,368* |
| *Associated expenses* | *27,108* | *41,531* | *51,972* | *49,846* | *170,457* |
| *Depreciation* | *6,262* | *7,316* | *20,631* | *32,079* | *66,288* |

Notes:

1. This initiative has a revenue component; this is listed in the summary table in Revenue initiatives (Chapter 3.4).

2. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

3. The funding for this initiative is to be absorbed by the agency.

4. This is a joint initiative, ie delivered by more than one agency.

5. NFP indicates not for publication. A provision has been included in the budget in the years indicated.

Table 3.4.1: Summary of revenue initiatives

| **Summary of initiatives** | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
| **Revenue initiatives** | **3,320** | **4,438** | **4,456** | **4,674** | **16,888** |
| Revenue component of expense initiatives | 9,956 | 16,008 | 17,936 | 16,676 | 60,576 |
| Revenue component of infrastructure and capital initiatives | 415 | 635 | 651 | 667 | 2,368 |
| **Total revenue initiatives** | **13,691**  | **21,081**  | **23,043**  | **22,017**  | **79,832**  |
| *Associated Expenses* | 4,800 | 4,920 | 5,140 | 5,260 | 20,120 |

Table 3.4.2: Summary of revenue initiatives by agency

| **Revenue initiatives**  | **2019-20****Estimate****$’000** | **2020-21****Estimate****$’000** | **2021-22****Estimate****$’000** | **2022-23****Estimate****$’000** | **Total****$’000** |
| --- | --- | --- | --- | --- | --- |
|   |   |   |   |   |   |
| **Transport Canberra and City Services Directorate** |  |  |  |
| Improving compliance for better animal management, healthier trees and a cleaner city 1 | 482 | 0 | 0 | 0 | 482 |
| Managing waste better 1, 2 | 1,485 | 4,740 | 6,210 | 5,880 | 18,315 |
| **Total** | **1,967** | **4,740** | **6,210** | **5,880** | **18,797** |
|  |  |  |  |  |  |
| **TOTAL REVENUE INITIATIVES** | **13,691** | **21,081** | **23,043** | **22,017** | **79,832** |
|  |  |  |  |  |  |
| *Associated Expenses* | *4,800* | *4,920* | *5,140* | *5,260* | *20,120* |

Notes:

1. This initiative has an expense component; this is listed in the summary table in Expense initiatives (Chapter 3.2).

2. This initiative has a capital component; this is listed in the summary table in Capital initiatives (Chapter 3.3).

3. This is a joint initiative ie delivered by more than one agency.

## Selected Initiatives

### Expense Initiatives

Better Suburbs: Planting more trees and delivering more bins at local shops

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 338 | 2,029 | 3,151 | 3,703 | **9,221** |
| Depreciation | 0 | 2 | 34 | 48 | **84** |
| **Net Expenses** | **338** | **2,031** | **3,185** | **3,751** | **9,305** |
| Associated Capital | 20 | 321 | 136 | 139 | **616** |

The Government will continue implementing the priorities mapped out in the *Better Suburbs Statement* by providing more public rubbish and recycling bins and pick-ups, and planting at least 17,000 more trees to renew Canberra’s urban forest. The *Better Suburbs Statement* is guiding the Government in progressively transitioning our investment in city services to the Canberra community’s highest priority areas.

Delivering a smart technology ticketing system for Canberra's integrated public transport system

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 450 | 0 | 0 | 0 | **450** |

The Government will continue planning for a new contemporary ticketing system for use on bus and light rail to replace the MyWay system when this technology reaches the end of its functional life.

Delivering job security for city services workers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 3,393 | 3,493 | 3,584 | 3,675 | **14,145** |
| Offset – Expenses | -3,393 | -3,493 | -3,584 | -3,675 | **-14,145** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will provide job security for more city services workers by converting temporary and contract staff to permanent employees. This is another example of the ACT Government’s commitment to delivering secure local jobs across the public and private sectors alike. This initiative will be delivered within existing resources.

Growing investment in services for our suburbs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 4,839 | 4,928 | 5,049 | 5,049 | **19,865** |
| Offset – Expenses – Provision | -3,566 | -3,655 | -3,776 | -3,776 | **-14,773** |
| Depreciation | 0 | 56 | 56 | 56 | **168** |
| **Net Expenses** | **1,273** | **1,329** | **1,329** | **1,329** | **5,260** |
| Associated capital | 558 | 0 | 0 | 0 | **558** |

The Government will strengthen our investment in city services – including boosting suburban maintenance and upkeep of community infrastructure – to ensure Canberra remains clean, green and tidy as our city continues to grow. This initiative is partially offset by a growth provision that was established in a prior Budget.

Improving compliance for better animal management, healthier trees and a cleaner city

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 482 | 0 | 0 | 0 | **482** |
| Offset – Associated revenue | -482 | 0 | 0 | 0 | **-482** |
| **Net Expenses**  | **0** | **0** | **0** | **0** | **0** |

The Government will invest in more compliance staff to ensure Canberrans are aware of, and comply with, city regulations with an immediate focus on the care and management of animals. This initiative will help reduce problematic animal behaviour to ensure all Canberrans can feel safe when using our parks, reserves and public places. The team will support greater compliance across regulation managed by Transport Canberra and City Services. The cost of this initiative will be offset by compliance revenue.

Maintaining healthy waterways

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,769 | 2,971 | 2,601 | 2,601 | **9,942** |
| Offset – Expenses – Provision | -1,275 | -1,307 | -1,340 | -1,340 | **-5,262** |
| **Net Expenses** | **494** | **1,664** | **1,261** | **1,261** | **4,680** |

The Government will operate and maintain 20 Stormwater Quality Improvement System sites completed as part of the Healthy Waterways project. The cost of this initiative is partially offset by previously provisioned funding.

Strengthening infrastructure planning capability

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 1,210 | 1,210 | 1,210 | 1,210 | **4,840** |

The Government will strengthen the planning capability within the Transport Canberra and City Services directorate to support the effective development of transport and city infrastructure as the city grows.

Supporting social inclusion through the Flexible Bus Service

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Expenses | 866 | 0 | 0 | 0 | **866** |
| Offset – Expenses – Provision | -866 | 0 | 0 | 0 | **-866** |
| **Net Expenses** | **0** | **0** | **0** | **0** | **0** |

The Government will continue the Flexible Bus Service which supports Canberrans who have difficulty using regular public transport services. This initiative is offset by previously provisioned funding.

Training ACT Government frontline workers to respond to family violence

See the Community Services Directorate expense initiative *Training ACT Government frontline workers to respond to family violence* for further details.

### Infrastructure Initiatives

Active travel upgrades

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-­20$’000 | 2020­-21$’000 | 2021­-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,250 | 0 | 0 | 0 | **2,250** |

Through the *Better Infrastructure Fund*, the Government delivers footpath and cycleway upgrades to help make suburbs more age-friendly and promote active travel. In 2019-20 these works will be delivered in Aranda, Campbell, Holt, Isabella Plains, Narrabundah and Stirling. We will also upgrade bus stop infrastructure across the ACT to improve accessibility and encourage more Canberrans to combine active travel with public transport.

Better connecting Belconnen and Gungahlin

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 4,530 | 15,000 | 15,000 | 10,000 | **44,530** |
| Depreciation | 0 | 0 | 0 | 597 | **597** |

The Government will improve access between Belconnen and Gungahlin by duplicating the arterial road between Ginninderra Drive and the Barton Highway, with the Commonwealth Government contributing $20 million towards these works through the *National Partnership Agreement on Land Transport Infrastructure Projects*.

Better sportgrounds and dog parks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­-20$’000 | 2020-­21$’000 | 2021-­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,510 | 0 | 0 | 0 | **1,510** |

The Government will strengthen local suburban infrastructure by improving the amenity of dog parks across Canberra and continuing to upgrade local ovals. The Government will also deliver an annual program of works to upgrade sportsgrounds facilities to ensure they are fit for purpose for the community. These improvements will be undertaken in Narrabundah, Phillip, Nicholls and Yarralumla.

This initiative will be delivered through the *Better Infrastructure Fund*.

Commencing Light Rail Stage 1 operations and delivering a light rail stop at Mitchell

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 4,847 | NFP | 0 | 0 | **NFP** |
| Offset – Capital provision | -3,500 | 0 | 0 | 0 | **NFP** |
| **Net capital** | **1,347** | **NFP** | **0** | **0** | **NFP** |
| Depreciation | 0 | 0 | NFP | NFP | NFP |
| Associated expenses | 667 | 685 | 702 | 760 | 2,814 |
| **Total expenses** | **667** | **685** | **NFP** | **NFP** | **NFP** |

The Government will provide ongoing support for services and contract management for Stage 1 of light rail from Gungahlin to the city, and will also construct an additional light rail stop on Flemington Road in Mitchell. The cost of the initiative will be partially offset by a provision that was established in the 2018-19 Budget.

The capital cost of this initiative has been withheld in order to secure value for money when the Government approaches the market.

Delivering a new high school at Kenny

See the Education Directorate capital initiative *Delivering a new high school at Kenny* for further details.

Delivering better community infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,500 | 2,563 | 2,627 | 2,692 | **10,382** |

The Government will grow our investment in infrastructure improvements and upgrades to community infrastructure across Canberra such as playgrounds, shopping centres and local sportsgrounds. In 2019-20 this will include delivering new or upgraded play spaces for Richardson, Waramanga, Torrens, Narrabundah and Higgins as well as new nature play spaces at Yerrabi Pond and Kambah District Park.

Delivering safer intersections

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 3,000 | 5,520 | 5,500 | 0 | **14,020** |
| Depreciation | 0 | 0 | 0 | 467 | **467** |
| Associated expense | 0 | 100 | 241 | 328 | **669** |
| **Total expenses** | **0** | **100** | **241** | **795** | **1,136** |

The Government will deliver on our election commitment to provide safer intersections through upgrades to key sites across Canberra. This will include upgrading the intersections at Southern Cross Drive and Starke Street in Holt; Belconnen Way and Springvale Drive in Hawker; Kent Street and Novar Street in Deakin; and Launceston Street and Irving Street in Phillip. Through this initiative we will also continue to improve safe road access to Mt Taylor in Kambah and conduct a scoping study to improve the Hume Circle roundabout at Narrabundah.

Delivering Stage 2 of Light Rail to Woden

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 18,408 | 1,750 | 0 | 0 | **20,158** |
| Offset – Capital provision | -16,658 | 0 | 0 | 0 | **-16,658** |
| Provision – Capital  | 0 | 29,896 | 13,500 | 0 | **43,396** |
| **Net capital** | **1,750** | **31,646** | **13,500** | **0** | **46,896** |
| Associated expenses | 2,342 | 0 | 0 | 0 | 2,342 |
| Offset – Expense provision | -2,342 | 0 | 0 | 0 | -2,342 |
| Provision – Expense | 0 | 2,401 | 0 | 0 | 2,401 |
| **Net expenses** | **0** | **2,401** | **0** | **0** | **2,401** |

The Government will progress detailed design, planning and enabling works for Stage 2 of light rail from the City to Woden. This will include starting work on a new Woden Bus Interchange to integrate with light rail, to ensure the project keeps moving ahead while we continue to engage with the Commonwealth Government on the route alignment and approvals process.

Improving local shopping centres

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-­20$’000 | 2020-­21$’000 | 2021­-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 500 | 0 | 0 | 0 | **500** |

The Government will upgrade local shopping centres across the ACT, including improving footpaths, benches and installing new infrastructure at the Dunlop and Fraser shops. This initiative will be delivered through the *Better Infrastructure Fund*.

Improving stormwater networks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 2,551 | 4,800 | 7,710 | 4,000 | **19,061** |
| Depreciation | 0 | 84 | 151 | 191 | **426** |
| Associated expense | 80 | 80 | 160 | 160 | **480** |
| **Total expenses** | **80** | **164** | **311** | **351** | **906** |

The Government will upgrade the stormwater network in Fyshwick, Waramanga, Page and Weetangera, and boost the frequency of street sweeping to improve the quality of run-off into our waterways. Growing our investment in water infrastructure was one of the priority actions identified by the Better Suburbs Citizens’ Forum through the *Better Suburbs Statement*.

Improving water management infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 500 | 0 | 0 | 0 | **500** |
| Capital – Provision | 0 | 3,980 | 20 | 0 | **4,000** |
| **Total capital** | **500** | **3,980** | **20** | **0** | **4,500** |

The Government will undertake detailed design for water management infrastructure in Mawson to improve amenity and safety.

Making our roads safer while keeping Canberra moving

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 4,521 | 12,600 | 12,575 | 0 | **29,696** |
| Adjustment to capital provision | -8,400 | -17,883 | -17,566 | 20,568 | **-23,281** |
| **Net capital** | **-3,879** | **-5,283** | **-4,991** | **20,568** | **6,415** |
| Depreciation | 0 | 0 | 41 | 574 | **615** |
| Associated expense | 0 | 500 | 1,000 | 800 | **2,300** |
| **Total expenses** | **0** | **500** | **1,041** | **1,374** | **2,915** |

The Government will design and construct upgrades to the Monaro Highway with matched funding from the Commonwealth Government under the *National Partnership Agreement on Land Transport Infrastructure Projects*. We will also undertake further road upgrades and bridge strengthening to improve heavy vehicle safety, with matched funding to be provided through the Commonwealth Government’s *Heavy Vehicle Safety and Productivity Program* and the *Bridges Renewal Program*.

More active travel infrastructure for our schools and suburbs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,750 | 1,694 | 0 | 0 | **3,444** |
| Depreciation | 0 | 0 | 22 | 22 | **44** |
| Associated expenses | 125 | 128 | 152 | 176 | **581** |
| **Total expenses** | **125** | **128** | **174** | **198** | **625** |

The Government will continue to deliver the school crossing supervisors program supporting 25 schools, construct a cycling and walking path on the eastern side of Flemington Road, and deliver a range of safety measures at schools across the Territory to improve road safety and encourage walking and cycling to school.

More carparks for Palmerston Shops and Cooleman Court

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 420 | 0 | 0 | 0 | **420** |
| Depreciation | 0 | 6 | 6 | 6 | **18** |
| Associated expenses | 0 | 0 | 4 | 8 | **12** |
| **Total expenses** | **0** | **6** | **10** | **14** | **30** |

The Government will design and construct new car parks at the Palmerston Shops and Cooleman Court in Weston Creek to improve ease of access and speed up visiting times for local residents.

More City Services depots for better service delivery

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 200 | 200 | 0 | 0 | **400** |
| Depreciation | 0 | 0 | 22 | 22 | **44** |

The Government will plan and design a new depot in the growing Molonglo Valley and upgrade depot facilities at Nicholls to support the delivery of municipal services.

Planning better roads for our growing city

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-­20$’000 | 2020-­21$’000 | 2021­-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 1,900 | 2,200 | 0 | 0 | **4,100** |
| Capital – Provision | 0 | NFP | NFP | 0 | **NFP** |
| **Total capital** | **1,900** | **2,200** | **0** | **0** | **4,100** |

The Government will plan and deliver improvements to road and other infrastructure across the city, including duplicating parts of William Hovell and Athllon Drives (both in Phillip and between Drakeford Drive and Sulwood Drive) and extending Morisset Road.

The capital cost of this initiative has been withheld in order to secure value for money when the Government approaches the market.

Revitalising Woden library

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019-­20$’000 | 2020-­21$’000 | 2021­-22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 500 | 0 | 0 | 0 | **500** |

The Government will upgrade and refurbish the Woden Library including upgrading spaces for use by the community. This initiative will be delivered through the *Better Infrastructure Fund*.

Strengthening infrastructure supporting Canberra's new public transport network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 0 | 2,000 | 3,100 | 0 | **5,100** |
| Depreciation | 0 | 0 | 0 | 68 | **68** |

The Government will design and construct a new bus layover and driver facility in Turner to support the effective delivery of Canberra’s new public transport network.

Supporting more Canberrans to Park and Ride

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 625 | 1,875 | 0 | 0 | **2,500** |
| Depreciation | 0 | 0 | 167 | 167 | **334** |
| Associated expenses | 0 | 0 | 0 | 25 | **25** |
| **Total expenses** | **0** | **0** | **167** | **192** | **359** |

The Government will design and construct a new park and ride facility on Well Station Drive in Gungahlin to support more Canberrans using the new public transport network.

Supporting smarter working in the new ACT Government office projects

See the Chief Minister, Treasury and Economic Directorate capital initiative *Supporting smarter working in the new ACT Government office projects* for further details.

#### Plant and Equipment

Better buses to support the new bus network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Empty Cell | 2019­20$’000 | 2020­21$’000 | 2021­22$’000 | 2022-23$’000 | **Total****$’000** |
| Capital | 6,394 | 12,403 | 12,713 | 6,000 | **37,510** |
| Capital – Provision | 0 | 0 | 0 | 7,000 | **7,000** |
| **Total capital** | **6,394** | **12,403** | **12,713** | **13,000** | **44,510** |
| Depreciation | 0 | 320 | 940 | 1,576 | 2,836 |

The Government will purchase 84 modern and fuel-efficient buses to improve accessibility and passenger comfort, increase reliability and lower maintenance costs on the new public transport network. The new buses will be added to the fleet on a rolling basis so that the ACT retains the flexibility to transition to emerging types of low-emissions vehicles if these become viable in the near future.

### Revenue Initiatives

Revenue associated with expense initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|   | 2019-20$’000 | 2020-21$’000 | 2021-22$’000 | 2022-23$’000 | **Total****$’000** |
| Improving compliance for better animal management, healthier trees and a cleaner city | 482 | 0 | 0 | 0 | **482** |
| Managing waste better | 1,485 | 4,740 | 6,210 | 5,880 | **18,315** |

Refer to Expense initiatives (Chapter 3.2) for more information.