

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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An ACT Government funded initiative.

Initiative of



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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. 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

Expense initiatives	2019-20	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'000
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	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'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
<i>Information and communication technology</i>					
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
<i>Plant and equipment</i>					
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

	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

	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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

Expense initiatives	2019-20 Estimate \$'000	2020-21 Estimate \$'000	2021-22 Estimate \$'000	2022-23 Estimate \$'000	Total \$'000
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
<i>Information and communication technology</i>					
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

	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

	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

	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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	420	431	443	450	1,744

The Government will continue implementing recommendations of the *Our Booris, Our Way* Review to address the over-representation 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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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
<i>Plant and equipment</i>					
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

	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

	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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

<i>Empty Cell</i>	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 of \$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

Expense initiatives	2019-20	2020-21	2021-22	2022-23	Total
	Estimate	Estimate	Estimate	Estimate	
	\$'000	\$'000	\$'000	\$'000	\$'000
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	2020-21	2021-22	2022-23	Total
	Estimate	Estimate	Estimate	Estimate	
	\$'000	\$'000	\$'000	\$'000	\$'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
<i>Information and communication technology</i>					
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	2020-21	2021-22	2022-23	Total
	Estimate	Estimate	Estimate	Estimate	
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 settings, 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	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'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

Expense initiatives	2019-20	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'000
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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 2019-2028*. 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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 Government-funded 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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 real-time 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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

Expense initiatives	2019-20	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'000
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

a. 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	2020-21	2021-22	2022-23	Total
	Estimate \$'000	Estimate \$'000	Estimate \$'000	Estimate \$'000	\$'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

	2019-20 Estimate \$'000	2020-21 Estimate \$'000	2021-22 Estimate \$'000	2022-23 Estimate \$'000	Total \$'000
Infrastructure and capital initiatives					
<i>Plant and equipment</i>					
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

	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

	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

	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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

Expense initiatives	2019-20 Estimate \$'000	2020-21 Estimate \$'000	2021-22 Estimate \$'000	2022-23 Estimate \$'000	Total \$'000
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
<i>Associated Revenue</i>	<i>9,956</i>	<i>16,008</i>	<i>17,936</i>	<i>16,676</i>	<i>60,576</i>
<i>Associated Capital</i>	<i>8,945</i>	<i>9,549</i>	<i>1,634</i>	<i>1,254</i>	<i>21,382</i>
<i>Depreciation</i>	<i>181</i>	<i>463</i>	<i>2,362</i>	<i>2,376</i>	<i>5,382</i>
<i>Health Funding Envelope Offset</i>	<i>34,988</i>	<i>52,727</i>	<i>69,248</i>	<i>70,912</i>	<i>227,875</i>

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
<i>Associated expenses (new capital works)</i>	<i>27,108</i>	<i>41,590</i>	<i>51,972</i>	<i>49,846</i>	<i>170,573</i>
<i>Associated revenue (new capital works)</i>	<i>415</i>	<i>635</i>	<i>651</i>	<i>667</i>	<i>2,368</i>
<i>Depreciation</i>	<i>6,262</i>	<i>7,671</i>	<i>21,241</i>	<i>32,689</i>	<i>67,863</i>
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

Infrastructure and capital initiatives	2019-20 Estimate \$'000	2020-21 Estimate \$'000	2021-22 Estimate \$'000	2022-23 Estimate \$'000	Total \$'000
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 Coleman 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
<i>Plant and equipment</i>					
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
<i>Associated revenue</i>	415	635	651	667	2,368
<i>Associated expenses</i>	27,108	41,531	51,972	49,846	170,457
<i>Depreciation</i>	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
<i>Associated Expenses</i>	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
<i>Associated Expenses</i>	<i>4,800</i>	<i>4,920</i>	<i>5,140</i>	<i>5,260</i>	<i>20,120</i>

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

	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

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'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

	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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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 car parks for Palmerston Shops and Cooleman Court

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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

	2019-20	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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	2020-21	2021-22	2022-23	Total
	\$'000	\$'000	\$'000	\$'000	\$'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.