

1.3 1996-97 BUDGET MEASURES

BACKGROUND

Notwithstanding the achievement of its broad fiscal targets, the Government has been able to provide additional funding in a number of key priority areas.

Current outlay initiatives in 1996-97 are set out in Table 1.11 below. In addition, a selection of some of the major new capital projects to commence in 1996-97 is detailed in Table 1.12 of this Section.

CURRENT OUTLAY INITIATIVES

Table 1.11 summarises major Budget initiatives impacting on current outlays. More detailed coverage of each of the initiatives is provided in the relevant sections of Chapter 4.

Under the global approach to budgeting, agencies have far greater flexibility to reallocate resources amongst priorities and can retain savings achieved through operational efficiencies. This flexibility gives agencies substantial capacity to address priorities and emerging needs within their existing levels of Budget (i.e. Consolidated Fund) support. Accordingly, while the major part of the initiatives is funded by additional Consolidated Fund appropriations, there are certain initiatives that are internally funded.

Table 1.11: Summary of Major Current Outlay Initiatives

Initiative (a)	Impact of Initiative	
	1996-97	Maximum Cost (b) 1997-98 or 1998-99
	\$m	\$m
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS		
Ministry for the Arts		
Increased support of cultural, literary, musical, dramatic and artistic activities	1.1	1.1

State Electoral Office

New Joint Roll Agreement with the Commonwealth	2.6	2.7
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Art Gallery

Funding for special exhibitions	1.0	1.0
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Table 1.11: Summary of Major Current Outlay Initiatives (cont)

Initiative (a)	Impact of Initiative	
	1996-97	Maximum Cost (b) 1997-98 or 1998-99
	\$m	\$m
Ombudsman's Office		
Increased funds for investigation of complaints against police	0.4	0.4
Witness Protection Act - ruling on appeals	0.2	0.2
Youth Support Officer	0.1	0.1
MINISTER FOR AGRICULTURE		
Department of Agriculture		
Development of nine Centres of Excellence and research facilities*	2.5	2.8
Additional whole-of-Industry specialists*	2.0	2.3
Other agricultural initiatives*	3.5	2.9
ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS		
Attorney General's Department		
Introduction of variable vacations in the District Court for a two year trial period	0.9	0.9
Appointment of Acting Judges to the Supreme Court to reduce backlogs in Common Law and Court of Appeal Divisions	1.0	1.3
Appointment of Acting Magistrates to Local Courts to reduce delays in special fixtures committal matters	0.6	...
Department of Industrial Relations		
Implementation of new industrial relations legislation	0.5	...
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES		
Department of Community Services		
Special initiatives for the protection of children from abuse and neglect	3.5	3.5
Appointment of additional child protection field staff and district officers (substitute care)	4.0	6.0
Increase in allowances for foster carers	3.2	3.2
Support for families to maintain children safely in their care	2.0	2.0
Ageing and Disability Department		
Improved services to children with a disability	3.5	4.5
Joint Aged Care Policy - special initiatives	1.0	2.0
Department of Juvenile Justice		
Increased funding for maintenance of juvenile justice centres	1.5	1.5

Table 1.11: Summary of Major Current Outlay Initiatives (cont)

Initiative (a)	Impact of Initiative	
	1996-97	Maximum Cost (b) 1997-98 or 1998-99
	\$m	\$m
MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES		
New South Wales Fire Brigades		
Increased funding for backlog maintenance of appliances and fire stations	1.3	2.3
MINISTER FOR EDUCATION AND TRAINING		
Department of School Education		
Schools Technology Program - additional funding	2.6	27.9
MINISTER FOR THE ENVIRONMENT		
National Parks and Wildlife Service		
Maintenance of new additions to the park estate	1.4	1.4
Improvements to computer network	1.0	1.0
Preservation of endangered species	4.0	4.0
Heritage assets maintenance	2.0	2.0
MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS		
Department of Health (c)		
Recurrent funding associated with new capital projects*	25.0	25.0
Rural health services*	15.0	15.0
Mental health*	10.0	17.0
Victor Chang Research Centre*	2.0	...
12 trial telemedicine projects*	2.0	...
Program of appliances for disabled people*	1.0	1.0
Factor VIII blood plasma*	3.0	3.8
Statewide dialysis services*	3.0	...
Additional support for Aboriginal health*	1.0	2.0
Services for physically and/or emotionally abused and neglected children	0.3	0.3
Management of lead contamination at Broken Hill	2.2	1.8
Health Care Complaints Commission		
Patient support officers*	0.5	0.5
Additional staff*	0.2	0.1
Adverse cost orders*	0.2	0.2
MINISTER FOR LAND AND WATER CONSERVATION		
Department of Land and Water Conservation		
Extended Willandra Lakes World Heritage Area package	4.0	4.0
Data collection for water environment programs	0.8	0.5

Table 1.11: Summary of Major Current Outlay Initiatives (cont)

Initiative (a)	Impact of Initiative	
	1996-97	Maximum Cost (b) 1997-98 or 1998-99
	\$m	\$m
Aboriginal land claims surveys	0.2	...
Department of Land and Water Conservation (cont)		
SEPP No. 46 implementation costs	1.8	...
West 2000 integrated adjustment and recovery program for the Western Division	0.8	0.9
MINISTER FOR POLICE		
New South Wales Police Service		
Child Protection Enforcement Agency	3.4	3.4
MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM		
Department of Transport		
SRA initiatives:		
Additional station staff training*	0.9	0.9
Extra off-peak train services*	1.6	1.6
Additional rail services for Western Sydney*	1.8	1.8
Improved rail security*	1.2	1.2
TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT		
Sustainable Energy Development Authority		
Sustainable energy development	7.0	20.1
MINISTER FOR URBAN AFFAIRS AND PLANNING AND MINISTER FOR HOUSING		
Department of Urban Affairs and Planning		
Maintenance and conservation of heritage assets	5.0	...
Payments to other Government Bodies under the Control of the Minister		
Establishment of the Sydney West Airport Development Corporation and the Sydney South Development Corporation	0.7	0.7
Sydney Water		
Blue Mountains septic pumpout subsidy	0.3	0.3

(a) Initiatives marked with a * symbol are funded internally by the agency.

(b) Maximum cost in either of the forward years 1997-98 and 1998-99.

(c) The Health Department's funding base has been increased by \$51 million from 1996-97. This additional funding contributes to the Department's capacity to fund new initiatives marked with a*.

CAPITAL OUTLAY INITIATIVES

Each new capital project can be regarded as an "initiative" in its own right.

Table 1.12 lists the more significant Budget Sector projects (or Budget funding towards Non Budget Sector projects) which are planned to commence in 1996-97. More detailed information appears in Chapter 4 of this Budget Paper and in Budget Paper No. 4 "State Capital Program".

Table 1.12: Significant New Capital Projects to Commence in 1996-97

Project (a)	Estimated Completion Date	Estimated Total Cost	Allocation in 1996-97
		\$m	\$m
PREMIER, MINISTER FOR THE ARTS AND MINISTER FOR ETHNIC AFFAIRS			
Ministry for the Arts			
Construction of the Broadwalk studio at the Sydney Opera House	1998	4.0	1.0
Sydney Opera House canopy refurbishment	1999	2.2	0.6
State Library			
Collection storage replacement project	1999	1.0	0.5
Australian Museum			
Aboriginal Australian exhibition	1999	2.4	0.7
Art Gallery			
Building replacements upgrade program	1999	4.9	1.8
ATTORNEY GENERAL AND MINISTER FOR INDUSTRIAL RELATIONS			
Attorney General's Department			
Campbelltown Children's Court	1999	5.0	1.2
Toronto Court House complex	1999	4.3	0.7
Installation of closed circuit television systems in children's courts	1999	2.5	1.1
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES			
Ageing and Disability Department			
Respite and other facilities for children with a disability	1998	3.6	2.0

Table 1.12: Significant New Capital Projects to Commence in 1996-97 (cont)

Project (a)	Estimated Completion Date	Estimated Total Cost	Allocation in 1996-97
		\$m	\$m
MINISTER FOR COMMUNITY SERVICES, MINISTER FOR AGED SERVICES AND MINISTER FOR DISABILITY SERVICES (cont)			
Department of Juvenile Justice			
Expansion of Cobham Juvenile Justice Centre	1998	3.3	1.3
Dubbo Juvenile Justice Centre	1999	7.9	1.5
Northern NSW Juvenile Justice Centre	2000	15.8	1.1
Lidcombe Juvenile Justice Centre	2000	18.6	1.9
Mount Penang Juvenile Justice Centre	1999	15.2	3.3
Special Care Centres for the mentally ill	1997	0.8	0.8
MINISTER FOR CORRECTIVE SERVICES AND MINISTER FOR EMERGENCY SERVICES			
Department of Corrective Services			
Emu Plains redevelopment stage 2	1998	5.7	1.5
Probation Information Management System	1998	3.0	1.5
New South Wales Fire Brigades			
Improved training facilities	2000	4.5	0.6
Replacement of aged fire pumper appliances	2001	39.3	4.4
Replacement of special appliances and equipment	2001	33.4	3.1
Upgrade of communications network to link to Government Radio Network	2001	34.0	6.0
Department of Bush Fire Services			
Additional 110 tankers for councils	1997	7.1	7.1
MINISTER FOR EDUCATION AND TRAINING			
Department of School Education			
Blaxland and Warrimoo Public Schools - redevelopment	1998	4.6	0.8
Blue Haven Public School - new school	1998	3.7	0.5
Camden Haven High School/Distance Education Centre - new school and Kendall Public School - conversions	1999	13.4	1.0
Claremont Meadows Public School - new school	1998	4.4	0.8
Evans Head K-12 School - new school and Woodburn Public School - stage 1 redevelopment	1999	11.6	0.7
Mudgee High School - stage 2 upgrade	1998	3.6	1.3
Nimbin Central School - replacement school stage 2	1998	4.3	1.0
Orange High School - stage 2 upgrade	1998	3.6	1.1

Table 1.12: Significant New Capital Projects to Commence in 1996-97 (cont)

Project (a)	Estimated Completion Date	Estimated Total Cost	Allocation in 1996-97
		\$m	\$m
MINISTER FOR EDUCATION AND TRAINING (cont)			
NSW TAFE Commission			
New facilities for child studies, fine arts, student support and administration at Campbelltown	1998	7.6	0.8
New facilities for adult basic education, library, student support and administration at Hornsby	1998	6.9	0.8
New facilities for tourism and hospitality, retail and wholesale and general purpose classrooms at Wagga Wagga	1997	7.2	4.9
New facilities for student support, library and general purpose classrooms at Wetherill Park	1998	5.7	0.2
Joint development with Southern Cross University and the Department of School Education for child studies, engineering services, rural and mining courses at Coffs Harbour	1998	5.5	0.1
Automotive and heavy vehicle training facility at Shellharbour	1998	6.3	2.9
Laboratories for biosciences, material technology, chemical and food technology and general science at Newcastle	1999	5.7	0.8
New facilities for office administration, travel, maritime, general purpose lecture rooms, child care and business services at Kingscliff	1997	7.9	6.3
MINISTER FOR THE ENVIRONMENT			
National Parks and Wildlife Service			
Heritage assets stabilisation	ongoing	2.0	2.0
Centennial Park and Moore Park Trust			
Construction of new depot for Moore Park Golf Course	1997	0.7	0.7
Works to improve water quality	1999	1.8	0.6
MINISTER FOR HEALTH AND MINISTER FOR ABORIGINAL AFFAIRS			
Department of Health			
Blue Mountains hospital upgrade	1999	4.1	0.5
Broken Hill hospital redevelopment	2000	*	1.0
Central Sydney resource transition program	2002	*	9.4
Coffs Harbour hospital	2001	*	2.3
Information technology strategy, stage II	2001	*	25.0
Lower North Coast strategy	2001	25.4	1.0
Statewide planning/asset maintenance	2001	51.6	1.0
Upgrade of Calvary hospital to provide new aged and rehabilitation services	1999	15.0	2.0

Table 1.12: Significant New Capital Projects to Commence in 1996-97 (cont)

Project (a)	Estimated Completion Date	Estimated Total Cost	Allocation in 1996-97
		\$m	\$m
MINISTER FOR LOCAL GOVERNMENT			
Department of Local Government			
Blue Mountains urban stormwater run-off pollution abatement	1999	7.5	2.5
MINISTER FOR THE OLYMPICS AND MINISTER FOR ROADS			
Olympic Co-ordination Authority			
Government contribution to construction cost of Olympic Stadium and associated infrastructure	2002	151.6	8.0
Roads and Traffic Authority			
Pacific Highway Reconstruction Program:	2007	2,200.0	220.0
· \$100 million for State funded projects			
· \$120 million from the Pacific Highway Reconstruction Agreement, funded jointly by the State and Federal Governments on a dollar for dollar basis (subject to Commonwealth Government honouring the agreement)			
Homebush Bay Drive, Australia Avenue - Grade separation at Homebush	1997	10.6	8.0
Great Western Highway, Linden Bends - Stage 3	1998	6.4	2.0
Illalong Creek Deviation near Binalong	1998	6.4	1.0
MINISTER FOR POLICE			
New South Wales Police Service			
Cell improvement program	2004	16.3	4.0
Construction of new Police stations at Auburn, Raymond Terrace, Ashfield and Kogarah	1999	13.0	1.4
Replacement of firearms with self loading pistols	2001	11.2	2.5
MINISTER FOR PUBLIC WORKS AND SERVICES AND MINISTER FOR PORTS			
Office of the Minister for Public Works and Services			
Purchase of sandstone for heritage building restoration	2000	11.0	1.5
MINISTER FOR SPORT AND RECREATION			
Department of Sport and Recreation			
New mess hall/kitchen for the NSW Academy of	1997	2.4	2.4

Table 1.12: Significant New Capital Projects to Commence in 1996-97 (cont)

Project (a)	Estimated Completion Date	Estimated Total Cost	Allocation in 1996-97
		\$m	\$m
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Sport at Narrabeen			
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MINISTER FOR TRANSPORT AND MINISTER FOR TOURISM			
Department of Transport			
Parramatta - Chatswood Rail Link Study	1998	0.9	0.3
Flemington Junction - infrastructure for growth and operational enhancements	2002	17.9	5.0
Improved station security	1999	14.4	3.0
Major station upgrades	2002	5.6	2.6
New wharves at Cabarita and Looking Glass Bay	1999	3.5	0.1
New bus/rail transport interchange at Rockdale station	1999	2.0	0.3
Upgrade Abbotsford and Balmain wharves	1999	4.0	1.4
TREASURER, MINISTER FOR ENERGY AND MINISTER FOR STATE AND REGIONAL DEVELOPMENT			
Department of State and Regional Development			
Rehabilitation works at Moore Park Showground	1998	31.6	20.0

* Estimated total cost to be determined following review of project proposals.

