

3.2 REVENUE INITIATIVES

Revenue initiatives in the 2013-14 Budget total \$46.1 million over four years.

A summary of revenue initiatives is shown at Table 3.2.1 below.

**Table 3.2.1
Summary Revenue Initiatives**

| Summary Revenue Initiatives | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 | Total 4 Year \$'000 |
|------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|------------------------------------|
| <i>Revenue</i> | 8,388 | 10,485 | 12,352 | 14,874 | 46,099 |
| Revenue Initiatives | 8,388 | 10,485 | 12,352 | 14,874 | 46,099 |

Table 3.2.2 provides a summary of these initiatives by portfolio.

Note that Table 3.2.1 above does not include details of revenue associated with recurrent initiatives. This information is presented in Table 5.2.4.

Summary of Revenue Initiatives by Portfolio

Table 3.2.2
Revenue Initiatives

| Revenue Initiatives ¹ | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|---------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Chief Minister and Treasury Directorate | | | | |
| Private Sector Workers' Compensation Levy | 1,871 | 3,155 | 4,500 | 6,861 |
| Health Directorate | | | | |
| General Revenue | 2,710 | 2,767 | 2,825 | 2,884 |
| Economic Development Directorate | | | | |
| Direct Land Sales – Recovery of Site Investigation Costs and Increased Fees | 125 | 128 | 131 | 135 |
| Major Events – Sponsorship Revenues | 50 | 100 | 100 | 100 |
| Sponsorship at Major Sports Venues | 0 | 160 | 160 | 160 |
| Commerce and Works Directorate | | | | |
| Payroll Tax Rebate – Post School Options for People with Disabilities (<i>Revenue Foregone</i>) | -370 | -370 | 0 | 0 |
| Justice and Community Safety Directorate | | | | |
| Change in Court Fees | 52 | 140 | 143 | 145 |
| Increase in Dangerous Substance Fees | 100 | 105 | 109 | 113 |
| ACT Fire and Rescue Fee Increases | 500 | 520 | 541 | 563 |
| Align the Victims Support Levy to Fund Victim Support ACT | 1,960 | 2,323 | 2,334 | 2,388 |
| Commemorative Certificates | 0 | 25 | 25 | 25 |
| Land Titles Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Environment and Sustainable Development Directorate | | | | |
| Conservation Management Plan Fee | 45 | 47 | 49 | 51 |
| Survey Plan Lodgement Fee | 300 | 312 | 324 | 337 |
| Territory and Municipal Services Directorate | | | | |
| Asset Acceptance Fees | 15 | 18 | 18 | 18 |
| Camping Fees | 20 | 25 | 28 | 29 |
| Application Fee for Tree Assessments Involving Tree Damaging Activity | 10 | 10 | 20 | 20 |
| Cost Recovery for Floral Displays | 0 | 20 | 45 | 45 |
| TOTAL REVENUE INITIATIVES | 8,388 | 10,485 | 12,352 | 14,874 |

¹ These initiatives exclude changes to rates and conveyance duty under the auspices of tax reform. These changes are described in Chapter 3.3 Taxation Reform.

CHIEF MINISTER AND TREASURY DIRECTORATE

Table 3.2.3

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Private Sector Workers' Compensation Levy | 1,871 | 3,155 | 4,500 | 6,861 |
| Total Initiatives | 1,871 | 3,155 | 4,500 | 6,861 |

Private Sector Workers' Compensation Levy

A regulatory levy will be collected from workers' compensation insurers to offset the cost of administering workers' compensation laws in 2013-14. Subject to the passage of enabling legislation, the levy will be expanded from 2014-15 to also include the cost of administering the Territory's work health and safety laws.

HEALTH DIRECTORATE

Table 3.2.4

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| General Revenue | 2,710 | 2,767 | 2,825 | 2,884 |
| Total Initiatives | 2,710 | 2,767 | 2,825 | 2,884 |

General Revenue

This initiative will generate additional revenue from increased fees associated with radiation safety inspections and cross border health services, partially offset by a reduction in other miscellaneous revenue.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 3.2.5

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--------------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Direct Land Sales – Recovery of Site Investigation Costs and Increased Fees | 125 | 128 | 131 | 135 |
| Major Events – Sponsorship Revenues | 50 | 100 | 100 | 100 |
| Sponsorship at Major Sports Venues | 0 | 160 | 160 | 160 |
| Total Initiatives | 175 | 388 | 391 | 395 |

Direct Land Sales – Recovery of Site Investigation Costs and Increased Fees

This initiative introduces the partial recovery of costs incurred in preparing a direct land sale site for release, and increases application fees to ensure the sustainability of the service.

Major Events – Sponsorship Revenues

This initiative aims to maximise the use of major Territory events, such as Floriade, NightFest and Enlighten to leverage revenue from partnership and sponsorship opportunities.

Sponsorship at Major Sports Venues

This initiative aims to maximise sponsorship revenues of major Territory sports venues through granting exclusive sponsorship opportunities to appropriate parties.

COMMERCE AND WORKS DIRECTORATE

Table 3.2.6

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Payroll Tax Rebate – Post School Options for People with Disabilities | -370 | -370 | 0 | 0 |
| Total Initiatives | -370 | -370 | 0 | 0 |

Payroll Tax Rebate – Post School Options for People with Disabilities

This initiative provides a payroll tax rebate of up to \$4,000 to organisations which employ recent school leavers with a disability.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 3.2.7

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|-----------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Change in Court Fees | 52 | 140 | 143 | 145 |
| Increase in Dangerous Substance Fees | 100 | 105 | 109 | 113 |
| ACT Fire and Rescue Fee Increases | 500 | 520 | 541 | 563 |
| Align the Victims Support Levy to Fund Victim Support ACT | 1,960 | 2,323 | 2,334 | 2,388 |
| Commemorative Certificates | 0 | 25 | 25 | 25 |
| Land Titles Fees | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Initiatives | 3,612 | 4,113 | 4,152 | 4,234 |

Change in Court Fees

This initiative includes increases to existing Court fees and the introduction of a number of new Court fees, which are designed to ensure efficient use of Court resources and achieve parity of equivalent fees for services provided by other jurisdictions.

Increase in Dangerous Substance Fees

This initiative will increase fees and charges under the *Dangerous Substances Act 2004*, *Dangerous Substances (Explosives) Regulations 2004* and the *Dangerous Substances (General) Regulations 2004* to recover costs in provision of related services.

ACT Fire and Rescue Fee Increases

Following a triennial review of ACT Fire and Rescue fees, this initiative will increase and amend a number of fees primarily associated with the Automated Fire Alarm Network and false alarms under the *Emergencies Act 2004*. The measure aims to align ACT fees with similar fees in other jurisdictions, particularly New South Wales.

Align the Victims Support Levy to Fund Victim Support ACT

This initiative will ensure that victims support services are cost recovered by increasing the Victims Support Levy to \$30 from the current level of \$10 for traffic infringements and court imposed fines.

Commemorative Certificates

This initiative will increase the fee for commemorative certificates by \$10.

Land Titles Fees

The initiative will increase Land Titles Fees under the *Land Titles Act 1925* by 10 per cent.

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 3.2.8

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Conservation Management Plan Fee | 45 | 47 | 49 | 51 |
| Survey Plan Lodgement Fee | 300 | 312 | 324 | 337 |
| Total Initiatives | 345 | 359 | 373 | 388 |

Conservation Management Plan Fee

This initiative is to introduce a fee for the assessment and endorsement of a Conservation Management Plan by the Heritage Unit. The fee covers the cost of approving a plan, including Heritage Council administration and staffing costs.

Survey Plan Lodgement Fee

This initiative provides for the introduction of a new fee for the lodgement of all plans and unit plans. The fee is a fair representation of the costs associated with completing the administrative work associated with plan lodgement such as checking for errors and completeness, registration and analysis.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 3.2.9

| | 2013-14 Estimate \$'000 | 2014-15 Estimate \$'000 | 2015-16 Estimate \$'000 | 2016-17 Estimate \$'000 |
|--------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Initiatives | | | | |
| Asset Acceptance Fees | 15 | 18 | 18 | 18 |
| Camping Fees | 20 | 25 | 28 | 29 |
| Application Fee for Tree Assessments Involving Tree Damaging Activity | 10 | 10 | 20 | 20 |
| Cost Recovery for Floral Displays | 0 | 20 | 45 | 45 |
| Total Initiatives | 45 | 73 | 111 | 112 |

Asset Acceptance Fees

This initiative is to increase the fees payable for applications where a proposed development will have implications for waste, driveways or stormwater. The fees are designed to provide an incentive to improve the quality of applications and thereby reduce the number of inspections required.

Camping Fees

This initiative is to increase the fees for camping at the five formal campgrounds including Cotter, Woods Reserve, Orroral, Honeysuckle and Mt Clear. The fee structure will be tiered to recognise the facilities provided, allow discounts for concession and seniors card holders and allow children less than 15 years of age to camp free. Following the increase, ACT fees will be comparable to those in similar facilities in New South Wales.

Application Fee for Tree Assessments Involving Tree Damaging Activities

This initiative introduces a fee for appeals and additional assessments for tree damaging activities. The fee is intended to discourage multiple applications for assessments of the same tree and to partially recover the costs paid to Tree Advisory Panel members.

Cost Recovery for Floral Displays

This initiative is to investigate options for the recovery of costs associated with the planting and maintenance of floral displays requested by not-for-profit organisations or government agencies. This may be in the form of fees or sponsorships. These displays are located at City Hill, the corner of Northbourne Avenue and Antill Street in Lyneham and on Drakeford Drive in Kambah.

