

5.2 EXPENDITURE INITIATIVES

Net new expenditure initiatives in the 2013-14 Budget total \$127.7 million over four years.

The Budget provides for expenditure initiatives totalling \$103.9 million in 2013-14 and \$331.4 million across the Budget and forward estimates. This includes \$128.0 million covered by the Health Funding Envelope, and \$75.7 million covered by revenue resulting from the new initiatives.

The net cost of new initiatives (\$127.7 million over four years) is more than covered by savings initiatives of \$142.6 million over four years. Savings initiatives are described in chapter 5.3.

Additionally, \$19.8 million of agency funded initiatives are provided for in 2013-14 and across the forward estimates.

A summary of recurrent expenditure is shown at Table 5.2.1 below.

**Table 5.2.1
Summary Expenditure Initiatives**

Summary Expenditure Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	Total 4 Year \$'000
Expenditure Initiatives	103,925	79,587	72,046	75,863	331,421
Revenue	15,142	17,874	20,005	22,697	75,718
Health Funding Envelope Employed	26,640	33,229	33,718	34,426	128,013
Net Budget Impact – Expenditure Initiatives	62,143	28,484	18,323	18,740	127,690

Note: Revenue listed above reflects (a) revenue associated with expenditure initiatives and (b) revenue initiatives presented in Chapter 3.2.

Tables 5.2.2 to 5.2.6 provide a summary of these initiatives by portfolio.

Summary of Expenditure Initiatives by Portfolio

Table 5.2.2
Recurrent Initiatives

Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Chief Minister and Treasury Directorate				
Centenary Chair for Cancer Research	500	500	500	0
Directorate Operational Reviews	1,300	400	0	0
Study Canberra	205	718	664	504
Health				
Enhanced Cancer Outpatients Services	900	1,225	1,251	1,277
General Inpatient Beds and Hospital in the Home	8,600	12,063	12,316	12,575
Establish an Outpatient Service for Drug and Alcohol Services	180	184	188	192
Expand Services at the Centenary Hospital for Women and Children	1,529	1,561	1,594	1,627
Enhancement of Services for Women, Youth and Children	781	797	814	831
Establishment of a Public Obesity Management Service	500	1,021	1,042	1,064
Enhanced Belconnen Health Centre and Walk-in Centre	1,650	2,391	2,441	2,492
Expand Access to Emergency Medicine and Rapid Assessment Services at ACT Public Hospitals	2,000	3,267	3,336	3,406
Continuing Access to Elective Surgery Services for Patients on the Public Elective Surgery Waiting List	8,000	8,168	8,339	8,515
Growth in Community Mental Health Services	1,000	1,021	1,042	1,064
Growth in Outpatient Services	1,000	1,021	1,042	1,064
Aboriginal and Torres Strait Islander Smoking Cessation Program	200	204	0	0
Advanced Care Planning	300	306	313	319
Economic Development Directorate				
International Tourism Marketing Campaigns – Phase One (New Zealand and Singapore)	500	0	0	0
Horsefest	100	0	0	0
Enlighten Festival	1,100	1,200	1,300	0
Increased Funding for the Canberra Convention Bureau	200	200	0	0
Tourism Major Events Fund	1,000	1,000	0	0
National Capital Educational Tourism Project	100	100	100	0
Global Connect	750	750	0	0
University of Canberra Sports Commons	1,000	1,500	1,500	1,000
Increasing Maintenance of Our Sportsgrounds	150	350	0	0
Increased Sports Grants (Asset Repair and Maintenance Grants)	400	0	0	0
Commerce and Works Directorate				
Increase Tax Compliance Activity	567	577	588	598
Increase in Application Fee for Certificate of Rates, Land Tax and Other Charges	250	250	250	250
Justice and Community Safety Directorate				
More Police Safer Roads (RSOT expansion)	1,202	1,214	1,254	1,318
Community Legal Centres Hub Accommodation	180	280	290	300

Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
ACT Fire & Rescue Platform on Demand Staffing	1,325	894	920	948
Motor Vehicle Infringement Management	884	897	911	925
Statutory Office Holders – Remuneration Tribunal Adjustment	195	195	195	195
Eastman Inquiry	2,824	0	0	0
Official Visitor Scheme	356	361	366	372
Rewards for Safer Driving	1,032	1,078	1,125	1,175
ESA – Supporting Operational Capacity	3,755	3,810	0	0
ESA – Workers Compensation Premium	3,090	0	0	0
Alcohol Interlocks	259	353	461	469
12 Additional Worksafe Inspectors	1,031	1,524	1,552	1,581
Corrective Services – Supporting Operational Capacity	1,467	1,500	1,532	1,566
Corrective Services – Workers’ Compensation Premium Costs	942	0	0	0
Probation and Parole Officers and Community Services Work Unit	294	0	0	0
Environment and Sustainable Development Directorate				
Canberra Urban and Regional Futures	250	250	0	0
Support for Construction Services	205	210	215	221
Extension of Energy Efficiency Scheme Administration	377	613	626	0
Government Architect	100	0	0	0
Supporting Business Systems Transition	1,500	0	0	0
Capital Metro Agency				
Capital Metro Agency Operating Costs	3,000	3,042	3,084	3,127
Education and Training Directorate				
Secondary Bursary Scheme	77	158	162	162
Certificate III in Children’s Services	240	0	0	0
Supporting Non Government Preschools	1,300	1,329	1,359	1,389
Degree Scholarships for Early Childhood Educators	10	54	95	136
Special Needs Transport	1,579	0	0	0
ACT Base Funding Adjustment – National Schools Reform ¹	0	930	11,799	17,568
Savings Reinvestment to Transition to Gonski	4325	0	0	0
Community Services Directorate				
Intervention Services	297	790	874	896
Youth Engagement and Family Support for Youth	1,130	1,230	1,279	1,293
Parents as Teachers Program	177	359	366	372
National Multicultural Festival	100	100	0	0
Micro-credit Program	100	103	105	108
Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)	220	220	220	220
Indigenous Scholarship Program	100	100	100	100
Children and Young People Equipment Loan Scheme (CAYPELS)	104	0	0	0
Fourth Unit at Bimberi Youth Justice Centre	973	989	0	0
Out of Home Care Strategy	200	0	0	0

Note:

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

Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Community Facilities – Management, Repairs and Maintenance	520	0	0	0
Children and Young People Death Review Committee	218	221	0	0
DisabilityCare – Mobile Attendant Care and Evening Services (MACES)	360	0	0	0
DisabilityCare – Additional Support for Post-school Options	245	0	0	0
DisabilityCare – Readiness and Service Enhancements	3,075	1,850	0	0
Housing ACT				
National Partnership Agreement on Homelessness Extension	580	0	0	0
Housing and Homelessness Advocacy and Policy Services	80	82	0	0
Territory and Municipal Services Directorate				
Transport for Canberra – Public Transport Improvements	835	150	160	160
Additional Park Rangers	229	235	514	529
Enhanced Biodiversity Stewardship	1,326	0	0	0
Canberra's Urban Treescape	1,000	0	0	0
Expanded Municipal Service Delivery	2,354	2,046	2,097	2,150
Support for RSPCA Services	170	174	0	0
ACTION – Supporting Operational Capacity	14,289	9,760	0	0
Transport for Canberra – Real Time Passenger Information System Operations	646	700	723	740
Transport for Canberra – MyWay System Management	625	638	652	665
Kerbside Waste Collection	960	374	390	400
Parks and City Services – Supporting Operational Capacity	5,500	0	0	0
Continuation of Bulky Waste Collection Service	235	0	0	0
Legal Aid Commission (ACT)				
Expensive Cases Fund	200	0	0	0
Eastman Inquiry	516	0	0	0
TOTAL EXPENDITURE INITIATIVES	103,925	79,587	72,046	75,863
<i>Revenue</i>	15,142	17,874	20,005	22,697
<i>Health Funding Envelope Employed</i>	26,640	33,229	33,718	34,426
NET EXPENDITURE INITIATIVES	62,143	28,484	18,323	18,740

**Table 5.2.3
Agency Funded Initiatives**

Agency Funded Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Economic Development Directorate				
Physical Activity Foundation	25	0	0	0
Events Assistance Program	50	50	50	50
Indoor Sport Infrastructure Study	50	0	0	0
Multicultural Sports Grants	25	26	26	27
Environment and Sustainable Development Directorate				
Review of Parking Requirements	25	0	0	0
Parking Offset Fund	25	0	0	0
Education and Training Directorate				
Canteen Grants	200	0	0	0
Support for Students with Disabilities	1,250	0	0	0
Aboriginal and Torres Strait Islander Education Scholarship Program	25	25	25	25
Investing in Our Teachers	500	1,000	1,000	1,000
Preschool Matters	45	90	91	92
Supporting Non Government School Students	2,701	2,768	2,836	2,906
Supporting Non Government Schools ICT	625	625	625	625
Community Services Directorate				
Fringe Festival Arts Funding	20	20	20	20
Community Language School	25	26	26	27
Older Persons Assembly	0	50	0	50
Interpreter Scholarships	12	12	12	12
TOTAL AGENCY FUNDED INITIATIVES	5,603	4,692	4,711	4,834

**Table 5.2.4
Revenue Associated with Recurrent Initiatives**

Revenue Associated with Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Justice and Community Safety Directorate				
Alcohol Interlocks	259	353	461	469
12 Additional Worksafe Inspectors	1,031	1,524	1,552	1,581
More Police Safer Roads (RSOT expansion)	779	701	701	701
Rewards for Safer Driving	2,429	2,515	2,603	2,695
Commerce and Works Directorate				
Increase Tax Compliance Activity	1,800	1,840	1,880	1,921
Increase in Application Fee for Certificate of Rates, Land Tax and Other Charges	456	456	456	456
TOTAL REVENUE ASSOCIATED WITH RECURRENT INITIATIVES	6,754	7,389	7,653	7,823

Note: Additional details regarding revenue proposals are presented in Chapter 3.2.

**Table 5.2.5
Capital Expenditure Associated with Recurrent Initiatives**

Capital Expenditure Associated with Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Justice and Community Safety Directorate				
More Police Safer Roads	64	0	0	0
Community Services Directorate				
Intervention Services	200	0	0	0
Youth Engagement and Family Support for Youth	70	0	0	0
Territory and Municipal Services Directorate				
Kerbside Waste Collection	1,631	0	0	0
TOTAL CAPITAL EXPENDITURE ASSOCIATED WITH RECURRENT INITIATIVES	1,965	0	0	0

**Table 5.2.6
Depreciation Associated with Recurrent Initiatives**

Depreciation Associated with Recurrent Initiatives	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Justice and Community Safety Directorate				
More Police Safer Roads	13	13	13	13
Territory and Municipal Services Directorate				
Kerbside Waste Collection	0	163	163	163
TOTAL DEPRECIATION ASSOCIATED WITH RECURRENT INITIATIVES	13	176	176	176

CHIEF MINISTER AND TREASURY DIRECTORATE

Table 5.2.7

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Centenary Chair for Cancer Research	500	500	500	0
Directorate Operational Reviews	1,300	400	0	0
Study Canberra	205	718	664	504
Total Initiatives	2,005	1,618	1,164	504

Centenary Chair for Cancer Research

This initiative will support the Australian National University in establishing a Canberra Centenary Chair for Cancer Research. The Chair will be associated with the John Curtin School of Medical Research (JCSMR) and the Canberra Region Cancer Centre, enhancing collaborative projects between cancer centre clinicians and cancer researchers at the JCSMR.

Directorate Operational Reviews

This initiative will involve targeted reviews of ACT Government activities to identify ways to improve services, while delivering operational efficiencies in the following areas: ACTION; Emergency Services Agency; Corrections; and Parks and Conservation Services.

Study Canberra

This initiative will support activities to promote Canberra as Australia's study destination of choice for local, national and international students. It aims to increase the capacity of ACT tertiary education for research and innovation and to promote the contribution of education to the ACT economy.

HEALTH DIRECTORATE

Table 5.2.8

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Enhanced Cancer Outpatients Services	900	1,225	1,251	1,277
General Inpatient Beds and Hospital in the Home	8,600	12,063	12,316	12,575
Establish an Outpatient Service for Drug and Alcohol Services	180	184	188	192
Expand Services at the Centenary Hospital for Women and Children	1,529	1,561	1,594	1,627
Enhancement of Services for Women, Youth and Children	781	797	814	831
Establishment of a Public Obesity Management Service	500	1,021	1,042	1,064
Enhanced Belconnen Health Centre and Walk-in Centre	1,650	2,391	2,441	2,492
Expand Access to Emergency Medicine and Rapid Assessment Services at ACT Public Hospitals	2,000	3,267	3,336	3,406
Continuing Access to Elective Surgery Services for Patients on the Public Elective Surgery Waiting List	8,000	8,168	8,339	8,515
Growth in Community Mental Health Services	1,000	1,021	1,042	1,064
Growth in Outpatient Services	1,000	1,021	1,042	1,064
Aboriginal and Torres Strait Islander Smoking Cessation Program	200	204	0	0
Advanced Care Planning	300	306	313	319
Total Initiatives	26,640	33,229	33,718	34,426

Enhanced Cancer Outpatients Services

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

General Inpatient Beds and Hospital in the Home

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

Establish an Outpatient Service for Drug and Alcohol Services

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

Expand Services at the Centenary Hospital for Women and Children

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

Enhancement of Services for Women, Youth and Children

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

Establishment of a Public Obesity Management Service

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

Enhanced Belconnen Health Centre and Walk-in Centre

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

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

This initiative will increase staffing and resources available to the Canberra Hospital which will directly impact on patient flow into, through and out of the Emergency Department and also establish a new 8-bed rapid assessment unit at Calvary Public Hospital improving access to specialist services.

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

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

Growth in Community Mental Health Services

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

Growth in Outpatient Services

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

Aboriginal and Torres Strait Islander Smoking Cessation Program

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

Advanced Care Planning

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

ECONOMIC DEVELOPMENT DIRECTORATE

Table 5.2.9

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
International Tourism Marketing Campaigns – Phase One (New Zealand and Singapore)	500	0	0	0
Horsefest	100	0	0	0
Enlighten Festival	1,100	1,200	1,300	0
Increased Funding for the Canberra Convention Bureau	200	200	0	0
Tourism Major Events Fund	1,000	1,000	0	0
National Capital Educational Tourism Project	100	100	100	0
Global Connect	750	750	0	0
University of Canberra Sports Commons	1,000	1,500	1,500	1,000
Increasing Maintenance of Our Sportsgrounds	150	350	0	0
Increased Sports Grants (Asset Repair and Maintenance Grants)	400	0	0	0
Total Initiatives	5,300	5,100	2,900	1,000
Agency Funded Initiatives				
Physical Activity Foundation	25	0	0	0
Events Assistance Program	50	50	50	50
Indoor Sport Infrastructure Study	50	0	0	0
Multicultural Sports Grants	25	26	26	27
Total Agency Funded Initiatives	150	76	76	77

International Tourism Marketing Campaigns – Phase One (New Zealand and Singapore)

This initiative is to support international marketing campaigns to maximise the number of international tourists to the ACT.

Horsefest

This initiative provides for the development of the Horsefest 2014 event, which will include horse competitions, demonstrations, stunts and retail for the equestrian sector.

Enlighten Festival

This initiative supports the continuation and expansion of the Enlighten Festival as a signature event for Canberra.

Increased Funding for the Canberra Convention Bureau

This initiative aims to encourage more business visitors to Canberra and grow the value of business events to the ACT economy.

Tourism Major Events Fund

This initiative provides for the Tourism Major Events Fund, which will create positive economic outcomes by providing partnership funding for new major tourism events that would increase the number of visitors to the ACT and enhance the ACT's status as a tourism destination.

National Capital Educational Tourism Project

This initiative provides for targeted marketing strategies to encourage more interstate school visits to Canberra.

Global Connect

This initiative provides for a suite of programs to support the continuing diversification and internationalisation of the ACT economy, including Trade Connect, Trade Missions, Centre for Exporting Government Solutions, the ACT Exporters' Network, the ACT Chief Minister's Export Awards and the International Student Ambassador Program.

University of Canberra Sports Commons

This initiative provides for a grant to the University of Canberra for the development of a Sports Hub at its Belconnen campus to support community sporting organisations and to enhance student learning.

Increasing Maintenance of Our Sportsgrounds

This initiative provides additional maintenance resources to assist in providing quality playing surfaces and reflects growth in the Territory's sportsground asset base.

Increased Sports Grants (Asset Repair and Maintenance Grants)

This initiative supports the creation of an additional funding category within the existing Sport and Recreation Grants Program to provide grants for repairs and maintenance of facilities owned, managed and leased by community sporting organisations.

Agency Funded Initiatives

Physical Activity Foundation

This initiative provides for further support to the Active Kids Challenge and supports the Foundation to deliver a wider range of activities.

Events Assistance Program

This initiative is aimed at supporting existing and new events that can demonstrate measurable economic benefits by increasing the number of visitors to the ACT.

Indoor Sport Infrastructure Study

This initiative enables a study to assess the need for, and potential scope and location of, an additional indoor sports space in Canberra.

Multicultural Sports Grants

This initiative will provide grants for multicultural specific sporting programs and support the Global Cricket Challenge, a one day event that aims to build relationships between different communities and provide a positive environment for multicultural young people to participate in healthy activities.

COMMERCE AND WORKS DIRECTORATE

Table 5.2.10

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Increase Tax Compliance Activity	567	577	588	598
Increase in Application Fee for Certificate of Rates, Land Tax and Other Charges	250	250	250	250
Total Initiatives	817	827	838	848
Revenue Associated with Recurrent Initiatives				
Increase Tax Compliance Activity	1,800	1,840	1,880	1,921
Increase in Application Fee for Certificate of Rates, Land Tax and Other Charges	456	456	456	456
Total Revenue	2,256	2,296	2,336	2,377

Increase Tax Compliance Activity

This initiative will provide an additional five staff to the ACT Revenue Office to encourage more tax compliant behaviour through education and more targeted taxpayer communication, and to undertake tax compliance activities that will uphold the integrity of the tax system. This is expected to result in improved compliance with taxation legislation and generate an additional \$1.8 million per annum in taxation revenue.

Increase in Application Fee for Certificate of Rates, Land Tax and Other Charges

This initiative will revise fees for Certificate of Rates, Land Tax and Other Charges to levels comparable with other jurisdictions. This is expected to result in additional revenue of \$456,000 per annum, part of which will be allocated to administration of the system.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 5.2.11

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

More Police Safer Roads (RSOT expansion)

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

Community Legal Centres Hub Accommodation

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

ACT Fire & Rescue Platform on Demand Staffing

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

Motor Vehicle Infringement Management

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

Statutory Office Holders – Remuneration Tribunal Adjustment

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

Eastman Inquiry

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

Official Visitor Scheme

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

Rewards for Safer Driving

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

ESA – Supporting Operational Capacity

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

ESA – Workers' Compensation Premium

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

Corrective Services – Supporting Operational Capacity

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

Corrective Services – Workers' Compensation Premium

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

Probation and Parole Officers and Community Services Work Unit

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

Alcohol Interlocks

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

12 Additional Worksafe Inspectors

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

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 5.2.12

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Canberra Urban and Regional Futures	250	250	0	0
Support for Construction Services	205	210	215	221
Extension of Energy Efficiency Scheme Administration	377	613	626	0
Government Architect	100	0	0	0
Supporting Business Systems Transition	1,500	0	0	0
Total Initiatives	2,432	1,073	841	221
Agency Funded Initiatives				
Review of Parking Requirements	25	0	0	0
Parking Offset Fund	25	0	0	0
Total Agency Funded Initiatives	50	0	0	0

Canberra Urban and Regional Futures

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

Support for Construction Services

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

Extension of Energy Efficiency Scheme Administration

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

Government Architect

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

Supporting Business Systems Transition

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

Agency Funded Initiatives

Review of Parking Requirements

This initiative will provide for a review of parking provision rates for various land uses. The review will consider how changes to transport and land use policy should be reflected in revised parking provision rates.

Parking Offset Fund

This initiative will provide for the development of options for a Parking Offset Fund, which permits development contributions when adequate parking cannot be provided on-site due to site constraints.

CAPITAL METRO AGENCY

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiative				
Capital Metro Agency Operating Costs	3,000	3,042	3,084	3,127
Total Initiatives	3,000	3,042	3,084	3,127

Capital Metro Agency Operating Costs

This initiative will provide for the establishment of the Capital Metro Agency, including engaging a Chair of the Project Board and a Project Director and recruiting a skilled workforce. The Capital Metro Agency will be responsible for the design, procurement and delivery of a light rail service between Gungahlin and the City.

EDUCATION AND TRAINING DIRECTORATE

Table 5.2.13

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

Note:

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

Secondary Bursary Scheme

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

Certificate III in Children's Services

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

Supporting Non Government Preschools

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

Degree Scholarships for Early Childhood Educators

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

Special Needs Transport

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

ACT Base Funding Adjustment – National Schools Reform

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

Savings Reinvestment to Transition to Gonski

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

Canteen Grants

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

Support for Students with Disabilities

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

Aboriginal and Torres Strait Islander Education Scholarship Program

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

Investing in Our Teachers

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

Preschool Matters

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

Supporting Non Government School Students

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

Supporting Non Government Schools ICT

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

COMMUNITY SERVICES DIRECTORATE

Table 5.2.14

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

Intervention Services

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

Youth Engagement and Family Support for Youth

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

Parents as Teachers Program

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

National Multicultural Festival

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

Micro-credit Program

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

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

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

Indigenous Scholarship Program

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

Children and Young People Equipment Loan Scheme (CAYPELS)

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

Fourth Unit at Bimberi Youth Justice Centre

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

Out of Home Care Strategy

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

Community Facilities – Management, Repairs and Maintenance

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

Children and Young People Death Review Committee

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

DisabilityCare – Mobile Attendant Care and Evening Services (MACES)

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

DisabilityCare – Additional Support for Post-school Options

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

DisabilityCare – Readiness and Service Enhancements

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

Agency Funded Initiatives

Fringe Festival Arts Funding

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

Community Language School

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

Older Persons Assembly

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

Interpreter Scholarships

This initiative will provide 10 scholarships for members of emerging community groups to train as Interpreters and Translators through the National Accreditation Authority for Translators and Interpreters.

HOUSING ACT

Table 5.2.15

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

National Partnership Agreement on Homelessness Extension

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

Housing and Homelessness Advocacy and Policy Services

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

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 5.2.16

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Transport for Canberra – Public Transport Improvements	835	150	160	160
Additional Park Rangers	229	235	514	529
Enhanced Biodiversity Stewardship	1,326	0	0	0
Canberra’s Urban Treescape	1,000	0	0	0
Expanded Municipal Service Delivery	2,354	2,046	2,097	2,150
Support for RSPCA Services	170	174	0	0
ACTION – Supporting Operational Capacity	14,289	9,760	0	0
Transport for Canberra – Real Time Passenger Information System Operations	646	700	723	740
Transport for Canberra – MyWay System Management	625	638	652	665
Kerbside Waste Collection	960	374	390	400
Parks and City Services – Supporting Operational Capacity	5,500	0	0	0
Continuation of Bulky Waste Collection Service	235	0	0	0
Total Initiatives	28,169	14,077	4,536	4,644
Capital Associated with Recurrent Initiatives				
Kerbside Waste Collection	1,631	0	0	0
Total Capital	1,631	0	0	0
Expenses – Depreciation				
Kerbside Waste Collection	0	163	163	163
Total Expenses	0	163	163	163

Transport for Canberra – Public Transport Improvements

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

Additional Park Rangers

This initiative will provide five additional park rangers to improve the environmental condition of protected areas. Priorities will include an increased focus on rural land adjacent to high conservation areas, providing indigenous cultural heritage interpretation training and mentoring and enhanced land management that will improve the resilience of Canberra Nature Park areas.

Enhanced Biodiversity Stewardship

This initiative improves the capacity of parks and reserves to withstand the impact of threats such as overgrazing and pest plant and animal infestation. Additional rabbit and weed control will be undertaken, in addition to restoration works in the Lower Cotter Catchment and the development of operational plans for key Canberra Nature Park units.

Canberra's Urban Treescape

This initiative will improve the quality of the existing urban tree population and extend the safe and useful life of trees by continuing planting programs and cyclical tree maintenance regimes.

Expanded Municipal Service Delivery

This initiative provides for the maintenance of municipal assets created in new suburbs, including lighting, parks and reserves, roads and stormwater assets.

Support for RSPCA Services

This initiative will allow the RSPCA to continue to provide care and protection for stray, seized, neglected and other vulnerable animals.

ACTION – Supporting Operational Capacity

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

Transport for Canberra – Real Time Passenger Information System Operations

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

Transport for Canberra – MyWay System Management

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

Kerbside Waste Collection

This initiative provides for the new domestic recyclables and waste collection service contract for single unit and multi-unit developments which will commence in October 2013. This initiative includes a capital allocation of \$1.631 million for the purchase of waste and recycling hoppers used at multi-unit properties.

Parks and City Services – Supporting Operational Capacity

This initiative provides for the land management and regulatory activities of TAMS including management of national parks and reserves for conservation and recreation purposes, maintaining urban parks, trees and community spaces and regulatory activities associated with animal welfare and community safety.

Continuation of Bulky Waste Collection Service

This initiative will continue the bulky waste collection service. The service provides for the collection of up to two cubic metres of waste, once a year, at no cost to eligible concession card holders. The service also ensures the appropriate disposal of bulky waste items and supports the separation, recycling and reuse of items.

LEGAL AID COMMISSION (ACT)

Table 5.2.17

	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Initiatives				
Expensive Cases Fund	200	0	0	0
Eastman Inquiry	516	0	0	0
Total Initiatives	716	0	0	0

Expensive Cases Fund

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

Eastman Inquiry

This initiative will meet the Commission's costs in relation to the Inquiry into the conviction of Mr David Eastman.

