

6.2 2012-13 EXPENDITURE INITIATIVES

Net new expenditure initiatives in the 2012-13 Budget total \$155.1 million over four years.

The Budget provides for expenditure initiatives totalling \$84.4 million in 2012-13 and \$252.2 million across the Budget and forward estimates. This includes \$86.1 million covered by the Health Funding Envelope, and \$11 million covered by revenue and other offsets resulting from the new initiatives.

Additionally, \$5.2 million of agency funded initiatives are provided for in 2012-13 and across the forward estimates.

A summary of expenditure is shown at Table 6.2.1 below.

Table 6.2.1
Summary Expenditure Initiatives

Summary Expenditure Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	Total 4 Year \$'000
Expenditure Initiatives	84,382	62,922	55,866	49,074	252,244
<i>Revenue / Other Offsets</i>	<i>1,633</i>	<i>2,563</i>	<i>3,405</i>	<i>3,425</i>	11,026
<i>Health Funding Envelope Employed</i>	<i>19,500</i>	<i>21,249</i>	<i>22,235</i>	<i>23,147</i>	86,131
Net Budget Impact – Expenditure Initiatives	63,249	39,110	30,226	22,502	155,087

Tables 6.2.2 and 6.2.3 provide a summary of these initiatives by portfolio.

Summary of Expenditure Initiatives by Portfolio

Table 6.2.2
Recurrent Initiatives

Recurrent Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
ACT Auditor-General's Office				
Increased Resourcing for Performance Audits	250	250	250	250
Chief Minister and Cabinet Directorate				
Medicare Change of Address Campaign	130	130	0	0
ACT Ombudsman – Supplementation	180	0	0	0
ACT Ombudsman – Integrity Package	96	99	101	104
Asbestos Regulation and Coordination	142	0	0	0
Support to the Vietnam Veterans and Veterans' Federation ACT Inc.	70	70	70	0
Health Directorate				
Increased Critical Care Capacity	2,500	2,588	2,678	2,772
Growth in Demand for Acute Services	7,500	7,763	8,034	8,315
Growth in Demand for Surgical Services	3,000	3,105	3,214	3,326
Growth in Cancer Services	1,000	1,035	1,071	1,109
Mental Health Growth	1,000	1,035	1,071	1,109
Chronic Disease Management	1,000	1,035	1,071	1,109
Expansion of Neonatal Intensive Care Services	2,500	3,088	3,196	3,307
Gungahlin Health Centre	1,000	1,600	1,900	2,100
Update to Growth Envelope	7,763	0	0	0
Enhance Emergency Department Services	1,940	3,486	3,567	3,652
Higher Costs for ACT Blood Supply Plan	1,827	0	0	0
Additional Air Quality Performance Station	165	170	174	180
Enhanced Counselling and Volunteer Services	50	50	50	0
Healthy Weight Action Plan	100	100	100	0
Territory and Municipal Services Directorate				
Improved Municipal Services	2,610	1,704	1,704	1,704
Service Demands on Canberra Connect	569	576	584	591
ACTION Operations	7,744	5,649	4,601	3,512
Transport for Canberra – Nightrider Services	100	100	100	0
Transport for Canberra – Communication Service for Real Time Passenger Information System	423	429	434	440
Transport for Canberra – MyWay Services	1,538	0	0	0
Lighting Network Costs	1,350	0	0	0
New Kerbside Waste Collection Contract	500	0	0	0
Deliver on Biodiversity Offset Commitments	270	0	0	0
Vertebrate Pest Management	183	144	0	0
Clean Up of Storm Damage in Waterways and Surrounds	750	0	0	0
Increased Support for RSPCA Services	165	0	0	0
City Centre Recycling	50	50	50	0
Treasury Directorate				
Approach to Market for Pay Parking Ticket Machines	300	0	0	0

Recurrent Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Economic Development Directorate				
Continuing Support for National ICT Australia (NICTA)	2,500	2,500	2,500	2,500
Development of an ACT Brand	500	2,100	0	0
Implementation of Growth, Diversification and Jobs: A Business Development Strategy for the ACT	1,500	1,500	1,000	1,000
Affordable Housing Action Plan – Phase III	300	300	0	0
Performance Agreement for the Canberra Capitals Basketball Team	250	250	250	0
Supporting Inclusive Sport and the Active 2020 Strategy in the ACT	134	138	0	0
Small Club Site Redevelopment Support Scheme	150	0	0	0
Centenary of Canberra – Cricket Matches at Manuka Oval	771	0	0	0
Canberra Convention Bureau – Development of G20 'Build-Up' Events	20	0	0	0
Canberra Convention Bureau – Business Development Manager	35	35	0	0
Justice and Community Safety Directorate				
Street Law Outreach Legal Service for the Homeless	300	300	300	0
Relocation of the Women's Legal Centre	0	579	43	44
Campaign Finance Reform	823	753	506	518
R18+ Video Game Inspections	121	133	135	137
Road Transport Authority System (Rego.act) Stability and Enhancement	275	719	0	0
Corrective Services Supporting Operational Capacity	1,240	549	558	568
Extending Throughcare for Offenders to the Community	520	617	0	0
Electronic Document System for the Sentence Administration Board	50	0	0	0
Improving Access to Justice – Addressing Supreme Court Backlog	503	0	0	0
ACT Ambulance Service – Sustainable Frontline Resourcing Stage 2	1,307	2,535	2,572	2,610
ESA – Maintaining Operational Capability	3,700	0	0	0
Environment and Sustainable Development Directorate				
Maintaining Service Delivery for Development Assessment	3,000	0	0	0
Corroboree Frog Captive Breeding Program	24	25	26	26
Contribution to National Energy Bodies	167	171	189	208
Implementation of COAG Reform – National Energy Customer Framework	80	0	0	0
Kangaroo Population Monitoring and Research	120	123	0	0
Energy Efficiency Scheme Administration	200	200	200	200
Grant for the Planning Institute of Australia	20	0	0	0
Grant for the Heart Foundation – Active Living in the ACT	143	166	176	0

Recurrent Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Community Services Directorate				
Out of Home Care Costs	4,936	5,118	5,306	0
Additional Positions for Care and Protection Services	1,196	1,210	1,462	1,478
Strengthening Care and Protection Services	250	150	150	0
Therapy Assistants Program	517	524	0	0
Blueprint for Youth Justice	1,320	1,355	1,390	1,427
Early Childhood Education and Care National Quality Framework Reforms	942	705	0	0
Assisting People on Low Incomes	185	240	185	130
Community Visitors Scheme	100	195	200	0
Early Childhood Playgroup Program	30	31	32	0
Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)	180	0	0	0
Aboriginal and Torres Strait Islander Support and Capacity Building Program	100	0	0	0
Education and Training Directorate				
Operational Costs – Bonner Primary School	1,221	1,516	1,565	1,585
Operational Costs – Franklin Early Childhood School	1,237	1,530	1,580	1,600
Special Needs Transport	1,540	0	0	0
Excellence and Enterprise – Advancing Public Schools of Distinction	30	31	32	32
School Infrastructure	500	0	0	0
ACT Scaling Test	100	100	100	100
Canberra Institute of Technology				
Support for CIT Year 12 Program and Students with Disabilities	772	791	811	831
Cultural Facilities Corporation				
Lanyon Heritage Precinct Community Activities	75	77	78	0
Legal Aid Commission (ACT)				
Expensive Cases Fund	200	0	0	0
Improving Access to Justice – Addressing Supreme Court Backlog	33	0	0	0
TOTAL EXPENDITURE INITIATIVES	84,382	62,922	55,866	49,074
<i>Revenue / Saving Offsets</i>	<i>1,633</i>	<i>2,563</i>	<i>3,405</i>	<i>3,425</i>
<i>Health Funding Envelope Employed</i>	<i>19,500</i>	<i>21,249</i>	<i>22,235</i>	<i>23,147</i>
NET EXPENDITURE INITIATIVES	63,249	39,110	30,226	22,502

**Table 6.2.3
Agency Funded Initiatives**

Agency Funded Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Economic Development Directorate				
Participation in Sport and Recreation Campaign	20	20	20	20
Increasing the Volunteers in Sport and Recreation	20	20	20	20
Support for the Canberra Convention Bureau to Attract Sporting Tournaments and Events to Canberra	10	10	0	0
Listening to Small Business	15	15	0	0
Redevelopment of the Business Development Portal	50	0	0	0
Indigenous Business Development	75	25	25	25
On-Line Skilled Migration Processing System	65	65	65	65
Environment and Sustainable Development Directorate				
Utilities Reform for Effective Regulation	135	0	0	0
Community Services Directorate				
Attraction and Retention Initiative	200	205	210	215
Implementation of Equal Remuneration Case Outcomes and Related ACT Community Sector Reforms	448	464	479	0
Life Support Rebate	29	46	64	83
Education and Training Directorate				
Non-Government Schools – Students with Disabilities (Capital)	2,000	0	0	0
TOTAL AGENCY FUNDED INITIATIVES	3,067	870	883	428

**Table 6.2.4
Capital Expenditure Associated with Recurrent Initiatives**

Capital Expenditure Associated with Recurrent Initiatives	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000
Health Directorate				
Additional Air Quality Performance Station	207	0	0	0
Economic Development Directorate				
Continuing Support for the Canberra Business Development Fund (CBDF)	500	0	0	0
Justice and Community Safety				
Road Transport Authority System (Rego.act) stability and enhancement	275	899	0	0
ACT Ambulance Service – Sustainable Frontline Resourcing Stage 2	500	0	0	0
TOTAL CAPITAL EXPENDITURE ASSOCIATED WITH RECURRENT INITIATIVES	1,482	899	0	0

ACT AUDITOR-GENERAL'S OFFICE

Table 6.2.5

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Increased Resourcing for Performance Audits	250	250	250	250
Total Initiatives	250	250	250	250

Increased Resourcing for Performance Audits	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	250	250	250	250

The Performance Audit Program will expand from an average of six performance audits per year to seven. The expansion will contribute to ensuring effective and efficient public services.

CHIEF MINISTER AND CABINET DIRECTORATE

Table 6.2.6

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Medicare Change of Address Campaign	130	130	0	0
ACT Ombudsman – Supplementation	180	0	0	0
ACT Ombudsman – Integrity Package	96	99	101	104
Asbestos Regulation and Coordination	142	0	0	0
Support to the Vietnam Veterans and Veterans' Federation ACT Inc.	70	70	70	0
Total Initiatives	618	299	171	104

Medicare Change of Address Campaign	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	130	130	0	0

This will provide for the development and delivery of a promotional campaign to encourage people who have moved from interstate to change their Medicare address to the ACT. Any resultant increase in population estimates as a result of the campaign will impact positively on the Territory's GST revenue collections from the Commonwealth Government.

ACT Ombudsman – Supplementation	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	180	0	0	0

This initiative bridges the gap between existing funding and the costs of the service agreement with the ACT Ombudsman while a new agreement is being negotiated.

ACT Ombudsman – Integrity Package	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	96	99	101	104

The Integrity Package will ensure that the principles of integrity, probity and external accountability are maintained across the ACT Government.

Asbestos Regulation and Coordination	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	142	0	0	0

This initiative will strengthen asbestos regulation and maintain the capacity to respond appropriately to multi-directorate incidents and take a whole of government approach to proactive action and enforcement.

Support to the Vietnam Veterans and Veterans' Federation ACT Inc.	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	70	70	70	0

This support will assist the Vietnam Veterans and Veterans' Federation ACT Inc. to maintain its current level of services and contribute to the wellbeing of serving and retired military personnel in the ACT and surrounding region.

HEALTH DIRECTORATE

Table 6.2.7

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Increased Critical Care Capacity	2,500	2,588	2,678	2,772
Growth in Demand for Acute Services	7,500	7,763	8,034	8,315
Growth in Demand for Surgical Services	3,000	3,105	3,214	3,326
Growth in Cancer Services	1,000	1,035	1,071	1,109
Mental Health Growth	1,000	1,035	1,071	1,109
Chronic Disease Management	1,000	1,035	1,071	1,109
Expansion of Neonatal Intensive Care Services	2,500	3,088	3,196	3,307
Gungahlin Health Centre	1,000	1,600	1,900	2,100
Update to Growth Envelope	7,763	0	0	0
Enhance Emergency Department Services	1,940	3,486	3,567	3,652
Higher Costs for ACT Blood Supply Plan	1,827	0	0	0
Additional Air Quality Performance Station	165	170	174	180
Enhanced Counselling and Volunteer Services	50	50	50	0
Healthy Weight Action Plan	100	100	100	0
Total Initiatives	31,345	25,055	26,126	26,979

Increased Critical Care Capacity	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	2,500	2,588	2,678	2,772

This provides for two additional “I-Patch” (paediatric high dependency care) beds to ensure that there is access for Paediatric patients requiring higher level care, and two additional Intensive Care Unit beds at the Canberra Hospital.

Growth in Demand for Acute Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	7,500	7,763	8,034	8,315

This initiative will address general growth in demand for inpatient services at the Canberra Hospital and Calvary Public Hospital. An additional 13 acute beds, 10 Hospital in the Home beds and an eight bed Medi-Hotel will be provided at the Canberra Hospital. Calvary Public Hospital will have a further seven general inpatient beds, five Hospital in the Home beds and a Community Midwifery Program.

Growth in Demand for Surgical Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	3,000	3,105	3,214	3,326

This initiative provides for an additional 300 endoscopy procedures, an elective surgery liaison nurse and a neuro interventional coiling service at the Canberra Hospital; and an additional three inpatient beds at Calvary Public Hospital, to meet the growing demand for surgical services.

Growth in Cancer Services	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,071	1,109

This will expand outreach services to provide care at home or in less invasive environments such as outpatient and outreach clinics to maximise lifestyle outcomes for people with cancer.

Mental Health Growth	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,071	1,109

This initiative will increase the capacity to treat and develop post-traumatic stress prevention programs for newly arrived migrants and refugees, as well as expand on the current community mental health services.

Chronic Disease Management	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,071	1,109

This initiative is aimed at reducing the risk factors in preventable disease, reducing patient complications and slowing disease progression where possible.

Expansion of Neonatal Intensive Care Services	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	3,088	3,196	3,307

Neonatal intensive care services at the Women and Children's Hospital will be expanded to meet growing demands for care and progress implementation of the agreed model of care.

Gungahlin Health Centre	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,600	1,900	2,100

Additional centre resources will be provided to support a range of health services for all ages, including counselling, screening, treatment, therapy, community support, education and group programs.

Update to Growth Envelope	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	7,763	0	0	0

This initiative provides growth funding for health services.

Enhance Emergency Department Services	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,940	3,486	3,567	3,652

Canberra Hospital will be provided with six additional emergency department cubicles, four cardiac assessment beds and four nurse led treatment spaces to meet demand.

Higher Costs for ACT Blood Supply Plan	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	1,827	0	0	0

This initiative will address increased costs associated with the supply of blood and high cost blood products within the ACT.

Additional Air Quality Performance Station	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	165	170	174	180
Expenses (Depreciation)`	27	27	27	27
Capital	207	0	0	0

A second ambient air quality monitoring station will be established in the ACT to comply with national air quality monitoring standards and provide valuable information for transport and urban planning, population, health and environmental reporting.

Enhanced Counselling and Volunteer Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	50	50	50	0

This initiative provides for a low cost counselling service and for support and coordination of existing volunteer services provided by the A Gender Agenda organisation.

Healthy Weight Action Plan	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	100	100	0

This initiative supports a program of activities across the ACT to reduce rates of obesity. The trend towards high rates of unhealthy weight has been longstanding and has significant implications for the future health of ACT residents and demand for health services.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 6.2.8

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Improved Municipal Services	2,610	1,704	1,704	1,704
Service Demands on Canberra Connect	569	576	584	591
ACTION Operations	7,744	5,649	4,601	3,512
Transport for Canberra – Nightrider Services	100	100	100	0
Transport for Canberra – Communication Service for Real Time Passenger Information System	423	429	434	440
Transport for Canberra – MyWay Services	1,538	0	0	0
Lighting Network Costs	1,350	0	0	0
New Kerbside Waste Collection Contract	500	0	0	0
Deliver on Biodiversity Offset Commitments	270	0	0	0
Vertebrate Pest Management	183	144	0	0
Clean Up of Storm Damage in Waterways and Surrounds	750	0	0	0
Increased Support for RSPCA Services	165	0	0	0
City Centre Recycling	50	50	50	0
Total Initiatives	16,252	8,652	7,473	6,247

Improved Municipal Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	2,610	1,704	1,704	1,704

This initiative provides for the ongoing maintenance of municipal assets created in new suburbs, including lighting, parks and reserves, roads and stormwater assets. In 2012-13, it also provides for additional maintenance of urban spaces to facilitate formal and informal events throughout the celebration of the Centenary of Canberra.

Service Demands on Canberra Connect	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	569	576	584	591

This will improve the effectiveness and efficiency of the Canberra Connect Contact Centre in dealing with customer inquiries for government services.

ACTION Operations	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	7,744	5,649	4,601	3,512

This initiative will assist ACTION in meeting the increased costs of delivering public transport services to the community.

Transport for Canberra – Nightrider Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	100	100	0
Revenue	10	11	12	0

This initiative provides for an annual Nightrider service for five weeks during the Christmas and New Year period. It includes the promotion and evaluation of services and aims to increase patronage and reduce drink driving incidents and anti-social behaviour in popular locations including Canberra City, Manuka and Kingston.

Transport for Canberra – Communication Service for Real Time Passenger Information System	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	423	429	434	440

This initiative will implement a mobile communication system for ACTION buses as part of the Real Time Passenger Information System commencing in 2013. The service will provide live information about arrival times of ACTION services.

Transport for Canberra – MyWay Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,538	0	0	0

This initiative will continue operations of the MyWay centres in Civic and Belconnen.

Lighting Network Costs	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,350	0	0	0

This provides for the cost of electricity associated with an increasing network of street lights, traffic lights and other lighting. The network contributes to the safety of roads, paths and community spaces. The Directorate is working towards reducing energy consumption by using more energy efficient lighting when upgrading or replacing lighting.

New Kerbside Waste Collection Contract	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	500	0	0	0

A new contract for the collection of waste and recycling from households and multi-unit dwellings will be finalised late in 2013. This initiative will assist in meeting costs associated with this process and any contract price increases.

Deliver on Biodiversity Offset Commitments	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	270	0	0	0

This initiative provides for maintenance of land used to offset the impacts of urban development on threatened species and ecological communities in the Territory identified under the *Commonwealth Environment Protection and Biodiversity Conservation Act 1999*.

Vertebrate Pest Management	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	183	144	0	0

This initiative will address the highest priority vertebrate pest challenges facing the Territory's parks and reserves including knowledge-based management of feral deer and improved management of existing pests such as feral pigs, wild dogs and rabbits.

Clean Up of Storm Damage in Waterways and Surrounds	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	750	0	0	0

This provides for the continued clean up of material in waterways and adjacent areas resulting from storm and rain events in recent years. This material poses risks to users of waterways and adjacent reserves and limits use of some key recreational areas.

Increased Support for RSPCA Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	165	0	0	0

The additional support from this initiative will allow the RSPCA to continue to provide care and protection for stray, seized, neglected and other vulnerable animals.

City Centre Recycling	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	50	50	50	0

This initiative continues to provide for the servicing and maintenance of the street level recycling bins installed in the City area as part of an initiative which commenced in 2011-12.

TREASURY DIRECTORATE

Table 6.2.9

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Approach to Market for Pay Parking Ticket Machines	300	0	0	0
Total Initiatives	300	0	0	0

Approach to Market for Pay Parking Ticket Machines	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	300	0	0	0

This project will undertake feasibility and technical design work and seek procurement advice on the replacement of existing pay parking ticket machines with new machines that can offer a range of payment options and improved accessibility.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 6.2.10

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Continuing Support for National ICT Australia (NICTA)	2,500	2,500	2,500	2,500
Development of an ACT Brand	500	2,100	0	0
Implementation of Growth, Diversification and Jobs: A Business Development Strategy for the ACT	1,500	1,500	1,000	1,000
Affordable Housing Action Plan – Phase III	300	300	0	0
Performance Agreement for the Canberra Capitals Basketball Team	250	250	250	0
Supporting Inclusive Sport and the Active 2020 Strategy in the ACT	134	138	0	0
Small Club Site Redevelopment Support Scheme	150	0	0	0
Centenary of Canberra – Cricket Matches at Manuka Oval	771	0	0	0
Canberra Convention Bureau – Development of G20 'Build-Up' Events	20	0	0	0
Canberra Convention Bureau – Business Development Manager	35	35	0	0
Total Initiatives	6,160	6,823	3,750	3,500
Capital Expenditure Initiatives				
Continuing Support for the Canberra Business Development Fund (CBDF)	500	0	0	0
Total Capital Expenditure Initiatives	500	0	0	0
Agency Funded Initiatives				
Participation in Sport and Recreation Campaign	20	20	20	20
Increasing Volunteers in Sport and Recreation	20	20	20	20
Support for the Canberra Convention Bureau to Attract Sporting Tournaments and Events to Canberra	10	10	0	0
Listening to Small Business	15	15	0	0
Redevelopment of the Business Development Portal	50	0	0	0
Indigenous Business Development	75	25	25	25
On-Line Skilled Migration Processing System	65	65	65	65
Total Agency Funded Initiatives	255	155	130	130

Continuing Support for National ICT Australia (NICTA)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	2,500	2,500	2,500	2,500
Revenue Foregone	-500	-500	-500	-500

This initiative provides for a \$2.5 million annual grant and a payroll tax exemption to a maximum of \$0.5 million per year to NICTA, the national information and communications technology centre of excellence.

Development of an ACT Brand	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	500	2,100	0	0

This initiative is to develop a coherent, cohesive and creative approach to marketing the ACT both nationally and internationally as a great place to visit, live, study and invest.

Implementation of Growth, Diversification and Jobs: A Business Development Strategy for the ACT	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,500	1,500	1,000	1,000

This initiative will provide a range of programs and activities that aim to diversify and broaden the contribution of the private sector to the ACT economy.

Affordable Housing Action Plan – Phase III	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	300	300	0	0

This initiative aims to address the shortage of affordable rental properties and to ensure the continuation of existing affordable housing initiatives.

Performance Agreement for the Canberra Capitals Basketball Team	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	250	250	250	0

Through this initiative, the Canberra Capitals Women's Basketball Team will be provided with a Performance Agreement to assist its involvement in the national league.

Supporting Inclusive Sport and the Active 2020 Strategy in the ACT	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	134	138	0	0

This initiative supports the development and implementation of a program aimed at addressing discrimination including homophobia, harassment and bullying in the sport and recreation industry and administrative support for the Active 2020 Strategy in the ACT.

Small Club Site Redevelopment Support Scheme	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	150	0	0	0

Through this initiative, small licensed clubs will be assisted with the planning and costs associated with the potential redevelopment of their sites.

Centenary of Canberra – Cricket Matches at Manuka Oval	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	771	0	0	0
Revenue	180	0	0	0

This initiative provides the hosting costs for an international level cricket match featuring the Australian team at Manuka Oval as part of the Centenary of Canberra celebrations. Revenue reflects estimated gate takings.

Canberra Convention Bureau – Development of G20 'Build-up' Events	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	20	0	0	0

This initiative will support Canberra's efforts to secure G20 events, including the development of G20 topic briefs for build up and side events.

Canberra Convention Bureau – Business Development Manager	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	35	35	0	0

This initiative will assist the Bureau to grow Canberra's business event market in preparation for the post centenary period and expected increased competition from other regions.

Capital Expenditure Initiatives

Continuing Support for the Canberra Business Development Fund (CBDF)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Expenses ¹	500	0	0	0

The continuation of the Canberra Business Development Fund (CBDF). The CBDF is a venture capital and equity investment fund that supports the development of the Territory's early stage, technology-based businesses with growth potential. It is jointly funded by the ACT Government and Australian Capital Ventures Limited, and this contribution will continue the Territory's investment.

Agency Funded Initiatives

Participation in Sport and Recreation Campaign	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	20	20	20	20

This initiative provides for the promotion, including through social media channels, of the benefits of participation in sport and recreation.

Increasing Volunteers in Sport and Recreation	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	20	20	20	20

This initiative will support the promotion, including through social media channels, of the importance and rewards of volunteering in the sport and recreation industry.

Support for the Canberra Convention Bureau to Attract Sporting Tournaments and Events to Canberra	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	10	10	0	0

Through this initiative, resources will be applied to assist the Canberra Convention Bureau to attract sporting tournaments and events to Canberra.

1. Contributions made to the CBDF usually take the form of equity investments, which are accounted for as assets. Therefore, these amounts are considered capital.

Listening to Small Business	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	15	15	0	0

This initiative will support sector based focus groups to create a better understanding of the issues and opportunities for small businesses.

Redevelopment of the Business Development Portal	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	50	0	0	0

This initiative supports the development of the current *business.act.gov.au* website on a Web 2.0 platform, with the aim of improving the communication interface between Government and the wider business community and the quality of on-line information.

Indigenous Business Development	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	75	25	25	25

This program aims to assist Aboriginal and Torres Strait Islander people to start and grow their own businesses.

On-Line Skilled Migration Processing System	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	65	65	65	65

This initiative will support a project to streamline assessment and approvals processes for various skilled visas that are currently paper based through the establishment of a one-stop web portal.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 6.2.11

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Street Law Outreach Legal Service for the Homeless	300	300	300	0
Relocation of the Women's Legal Centre	0	579	43	44
Campaign Finance Reform	823	753	506	518
R18+ Video Game Inspections	121	133	135	137
Road Transport Authority System (Rego.act) Stability and Enhancement	275	719	0	0
Corrective Services Supporting Operational Capacity	1,240	549	558	568
Extending Throughcare for Offenders to the Community	520	617	0	0
Electronic Document System for the Sentence Administration Board	50	0	0	0
Improving Access to Justice – Addressing Supreme Court Backlog	503	0	0	0
ACT Ambulance Service – Sustainable Frontline Resourcing Stage 2	1,307	2,535	2,572	2,610
ESA – Maintaining Operational Capability	3,700	0	0	0
Total Initiatives	8,839	6,185	4,114	3,877

Street Law Outreach Legal Service for the Homeless	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	300	300	300	0

Building on the pilot program, this funding will allow Street Law to refine its current model and further establish outreach clinics and referral networks for homeless people.

Relocation of the Women's Legal Centre	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	0	579	43	44

Currently located at Havelock House, the Women's Legal Centre (WLC) provides free legal services to disadvantaged women within the ACT community. The future relocation will enable the WLC to improve and expand its services and will allow the expansion of other Community Legal Centres remaining at Havelock House.

Campaign Finance Reform	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	823	753	506	518

This initiative will enable the implementation of the election campaign reforms including the development and implementation of an online reporting system, additional funding for the Electoral Commission staff to implement and support the system and increased funding to parties and candidates.

R18+ Video Game Inspections	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	121	133	135	137

This initiative will facilitate inspection of outlets expected to be providing R18+ video games for sale or hire and for mandatory reporting to the Commonwealth Government on inspection and enforcement activity within the classifications sphere.

Road Transport Authority System (Rego.act) Stability and Enhancement	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	275	719	0	0
Capital	275	899	0	0
Expenses (Depreciation)	69	362	518	225

Continuation of this initiative will ensure system enhancements are developed to meet road transport legislative and regulatory reforms, provide more efficient service delivery and improve public safety.

Corrective Services Supporting Operational Capacity	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,240	549	558	568

Additional resources will enable Corrective Services to meet recent increases in service demand including supervision of community orders, and to undertake repairs and maintenance for the correctional facility.

Extending Throughcare for Offenders to the Community	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	520	617	0	0

This initiative extends the Throughcare model beyond the end of an offender's custodial sentence to support their transition into the community with the aim of reducing their risk of re-offending.

Electronic Document System for the Sentence Administration Board	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	50	0	0	0
Offset	5	5	5	5

This project will implement an electronic document system in the Sentence Administration Board Secretariat to replace the current hard copy paper files system for board members and will result in a reduction in paper consumption and recycling costs.

Improving Access to Justice – Addressing Supreme Court Backlog	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	503	0	0	0
Revenue (Territorial)	227	236	246	255

Expanding on the 2011-12 'blitz' to improve access to justice, this initiative will improve waiting times in the ACT Courts and support the implementation of a docket system to achieve ongoing improvements in case management.

ACT Ambulance Service – Sustainable Frontline Resourcing Stage 2	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,307	2,535	2,572	2,610
Capital	500	0	0	0
Expenses (Depreciation)	0	83	83	83

This initiative will implement Stage 2 of the Sustainable Frontline Resourcing model to meet increased demand for ambulance services and further improve ambulance emergency response to the ACT community through provision of additional staffing and two intensive care ambulance vehicles.

ESA – Maintaining Operational Capability	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	3,700	0	0	0

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

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 6.2.12

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Maintaining Service Delivery for Development Assessment	3,000	0	0	0
Corroboree Frog Captive Breeding Program	24	25	26	26
Contribution to National Energy Bodies	167	171	189	208
Implementation of COAG Reform – National Energy Customer Framework	80	0	0	0
Kangaroo Population Monitoring and Research	120	123	0	0
Energy Efficiency Scheme Administration	200	200	200	200
Grant for the Planning Institute of Australia	20	0	0	0
Grant for the Heart Foundation – Active Living in the ACT	143	166	176	0
Total Initiatives	3,754	685	591	434
Agency Funded Initiatives				
Utilities Reform for Effective Regulation	135	0	0	0
Total Agency Funded Initiatives	135	0	0	0

Maintaining Service Delivery for Development Assessment	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	3,000	0	0	0
Revenue	700	700	700	700

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

Corroboree Frog Captive Breeding Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	24	25	26	26

Captive breeding of the Northern Corroboree Frog will continue at Tidbinbilla Nature Reserve. The captive breeding program allows frogs to be released into the wild to boost the declining population currently under threat of extinction.

Contribution to National Energy Bodies	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	167	171	189	208

The ACT will contribute to national energy policy and administrative bodies, namely the Australian Energy Market Commission and the Council of Australian Governments Standing Council on Energy Resources. The ACT benefits from these contributions through the development of key national energy policies.

Implementation of COAG Reform – National Energy Customer Framework	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	80	0	0	0

The implementation of the COAG reform package aims to streamline the retail electricity and gas market legislative framework across Australia to create a single efficient market with reduced compliance burden and costs.

Kangaroo Population Monitoring and Research	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	120	123	0	0

This project provides for ecological modelling aimed at improving knowledge and understanding of the link between kangaroo population densities and the conservation impacts of kangaroo grazing. The program will improve the scientific basis for the management of kangaroo populations in ACT nature reserves.

Energy Efficiency Scheme Administration	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	200	200	200	200
Revenue	0	1,080	1,890	1,890

This initiative will assist in the implementation of the ACT Energy Efficiency (Cost of Living) Scheme which requires electricity retailers to undertake energy saving measures across the Territory. Energy efficiency activities will be developed including risk management planning and implementation. Reporting and compliance requirements for retailers will also be developed, and the health, safety and environmental outcomes of the Scheme monitored.

Grant for the Planning Institute of Australia	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	20	0	0	0

The Planning Institute of Australia will receive sponsorship for the 2013 National Congress, which is to be held in Canberra. The Congress will showcase the innovative achievements of the ACT's planning sector.

Grant for the Heart Foundation – Active Living in the ACT	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	143	166	176	0

The Heart Foundation will build upon and promote the Active Living principles across the ACT. The Active Living program encourages initiatives in the built environment that support an active Canberra population and promotes the uptake of active living.

Agency Funded Initiatives

Utilities Reform for Effective Regulation	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	135	0	0	0

This initiative provides for a review of the *Utilities Act 2000* to address changes arising from the national reform agenda and the ACT Government's energy and water policy agendas.

COMMUNITY SERVICES DIRECTORATE

Table 6.2.13

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Out of Home Care Costs	4,936	5,118	5,306	0
Additional Positions for Care and Protection Services	1,196	1,210	1,462	1,478
Strengthening Care and Protection Services	250	150	150	0
Therapy Assistants Program	517	524	0	0
Blueprint for Youth Justice	1,320	1,355	1,390	1,427
Early Childhood Education and Care National Quality Framework Reforms	942	705	0	0
Assisting People on Low Incomes	185	240	185	130
Community Visitors Scheme	100	195	200	0
Early Childhood Playgroup Program	30	31	32	0
Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)	180	0	0	0
Aboriginal and Torres Strait Islander Support and Capacity Building Program	100	0	0	0
Total Initiatives	9,756	9,528	8,725	3,035
Agency Funded Initiatives				
Attraction and Retention Initiative	200	205	210	215
Implementation of Equal Remuneration Case Outcomes and Related ACT Community Sector Reforms	448	464	479	0
Life Support Rebate	29	46	64	83
Total Agency Funded Initiatives	677	715	753	298

Out of Home Care Costs	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	4,936	5,118	5,306	0

This initiative will address the increasing number of children and young people in out of home care arrangements including residential care, kinship care and foster care.

Additional Positions for Care and Protection Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,196	1,210	1,462	1,478

This initiative provides for additional care and protection staff in the complex and challenging area of statutory child protection to support the delivery of quality services to the ACT's most vulnerable children.

Strengthening Care and Protection Services	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	250	150	150	0

This initiative will support further improvements to Care and Protection Services including systems development, professional development and practice improvement with a particular focus on enhancing decision making and cultural competence. The investment will enable development of a comprehensive, caseworker's toolkit which will support improved outcomes for families, children and young people.

Therapy Assistants Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	517	524	0	0

The Therapy Assistants Program provides children with a disability and children from vulnerable families who have developmental delays with additional therapy intervention aimed at improving the child's capacity for communication, learning, mobility and self-care.

Blueprint for Youth Justice	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,320	1,355	1,390	1,427

The initiative provides specialised therapeutic services to support young people already in the youth justice system to overcome specific offending behaviours, and a community-based mobile intensive support service to engage directly with children, young people and families in their homes and communities. Targeted support will assist in keeping young people away from crime and/or further involvement in the youth justice system, and will include a brokerage component to purchase specialised services. Additional staff for the Bimberi Youth Justice Centre will be dedicated to improving the quality of operational practices.

Early Childhood Education and Care National Quality Framework Reforms	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	942	705	0	0

This initiative will provide for the implementation of reforms under the National Quality Agenda for Early Childhood Education and Care.

Assisting People on Low Incomes	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	185	240	185	130

This initiative expands the No Interest Loan Scheme to provide assistance to low income members of the community experiencing financial hardship.

Community Visitors Scheme	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	195	200	0

A Community Visitor Scheme will be established to provide an independent and informal service for identifying, resolving or referring matters of concern for people with a disability. This approach will complement existing advocacy services.

Early Childhood Playgroup Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	30	31	32	0

This program will provide integrated, collaborative support to children to develop a positive start to life and through key life stages, enabling parents to establish stronger networks and be part of a community. The program is an important element of early intervention and in preventing the need for children and families to move into more intensive forms of support.

Community Helping Aboriginal Australians to Negotiate Choices Leading to Employment and Success (CHANCES)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	180	0	0	0

The CHANCES Program will provide nationally accredited job-ready training to members of the local Aboriginal and Torres Strait Islander communities, particularly those who are deemed to be at risk of homelessness, re-offending or facing long-term unemployment.

Aboriginal and Torres Strait Islander Support and Capacity Building Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	0	0	0

This initiative will support members of the local Aboriginal and Torres Strait Islander communities to undertake certificate training in childrens services so that they can participate in childcare and early childhood settings in the ACT.

Agency Funded Initiatives

Attraction and Retention Initiative	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	200	205	210	215

This initiative is part of a five year recruitment and retention plan to attract and retain frontline staff to Care and Protection Services.

Implementation of Equal Remuneration Case Outcomes and Related ACT Community Sector Reforms	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses ²	448	464	479	0

This initiative will provide support to the ACT community sector in response to the ACT Government's commitment to fully fund the outcomes of the equal remuneration case, and will manage a series of community sector reform projects.

Life Support Rebate	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	29	46	64	83

This initiative expands the criteria for the existing Life Support Rebate to include low income ACT residents with prescribed medical conditions and will offset costs related to medical heating or cooling equipment.

2. This amount represents a contribution of 0.34 per cent for eligible service funding agreements managed by Housing ACT, the Community Services Directorate and the Health Directorate.

EDUCATION AND TRAINING DIRECTORATE

Table 6.2.14

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Operational Costs – Bonner Primary School	1,221	1,516	1,565	1,585
Operational Costs – Franklin Early Childhood School	1,237	1,530	1,580	1,600
Special Needs Transport	1,540	0	0	0
Excellence and Enterprise – Advancing Public Schools of Distinction	30	31	32	32
School Infrastructure	500	0	0	0
ACT Scaling Test	100	100	100	100
Total Initiatives	4,628	3,177	3,277	3,317
Agency Funded Initiatives				
Non-Government Schools – Students with Disabilities (Capital)	2,000	0	0	0
Total Agency Funded Initiatives	2,000	0	0	0

Operational Costs – Bonner Primary School	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,221	1,516	1,565	1,585

This provides for teaching and non-teaching staff and operating costs for the newly constructed Bonner Primary School. It also provides establishment funds for library resources, minor asset purchases and start up consumables.

Operational Costs – Franklin Early Childhood School	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,237	1,530	1,580	1,600

This provides for teaching staff and non-teaching staff, operating costs and three fully funded childcare places for the newly constructed Franklin Early Childhood School. It also provides establishment funds for library resources, minor asset purchases and start up consumables.

Special Needs Transport	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,540	0	0	0

This initiative supports the transport of students with a disability ensuring access to the nearest most appropriate setting.

Excellence and Enterprise – Advancing Public Schools of Distinction	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	30	31	32	32

This initiative will support the implementation of the Excellence and Enterprise framework including the continued development of the Virtual Learning Academy.

School Infrastructure	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	500	0	0	0

This initiative provides one-off repairs and programmed maintenance works at ACT public schools.

ACT Scaling Test	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	100	100	100

This initiative supports the increased number of students completing the ACT Scaling Test, which measures individual aptitude for tertiary study and is integral to the ACT's process for determining university entrance scores.

Agency Funded Initiatives

Non-Government Schools – Students with Disabilities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Grant	2,000	0	0	0

This is a one-off grant to support existing students with disabilities in non-government schools. Funding will be provided on a needs basis utilising the Student Centred Appraisal of Needs approach. This is an internally funded initiative utilising unallocated funds from the Interest Subsidy Scheme.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 6.2.15

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Support for CIT Year 12 Program and Students with Disabilities	772	791	811	831
Total Initiatives	772	791	811	831

Support for CIT Year 12 Program and Students with Disabilities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	772	791	811	831

This initiative will support the CIT Year 12 program and the Disabilities Support Area to respond to the increasing demand for enrolment of students with complex needs.

CULTURAL FACILITIES CORPORATION

Table 6.2.16

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Lanyon Heritage Precinct Community Activities	75	77	78	0
Total Initiatives	75	77	78	0

Lanyon Heritage Precinct Community Activities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	75	77	78	0

This initiative will enhance community access to, and support use of, the Lanyon Heritage Precinct through the delivery and promotion of new community activities. Informed by recent consultation, the initiative facilitates community use of the former Nolan Gallery building and participative gardening activities in the Lanyon gardens, supporting community and sustainability outcomes in Southern Canberra.

LEGAL AID COMMISSION (ACT)

Table 6.2.17

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Initiatives				
Expensive Cases Fund	200	0	0	0
Improving Access to Justice – Addressing Supreme Court Backlog	33	0	0	0
Total Initiatives	233	0	0	0

Expensive Cases Fund	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	200	0	0	0

The initiative will provide funding towards the costs of abnormally expensive Territory criminal cases in 2012-13, such as those involving serious charges or multiple accused.

Improving Access to Justice – Addressing Supreme Court Backlog	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	33	0	0	0

The initiative provides for additional legal aid resources for the 'blitz' being implemented by the ACT Supreme Court, involving changes to its case management and listing practices. These changes are aimed at reducing waiting times for civil and criminal matters.