

# CHAPTER 3

## NEW INITIATIVES

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### 3.1 INITIATIVES OVERVIEW

The 2014-15 Budget includes, over four years, \$182.7 million of new expense initiatives (net of the health funding envelope), \$415.2 million of new infrastructure and capital initiatives, and \$121.8 million of new revenue initiatives announced since the 2013-14 Budget Review, including initiatives previously funded in *Appropriation Act 2013-14 (No 2)*.

In addition to these new initiatives, the Government has provisioned \$1.3 billion for future capital works, including University of Canberra Public Hospital, Capital Metro, and the Courts project. Consistent with common practice for commercially sensitive and high value projects, the provisions have not been identified for each specific project.

A summary of these initiatives is set out in Table 3.1.1 below.

**Table 3.1.1  
Overview of Initiatives**

	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Expense initiatives	136,234	68,301	53,389	44,908	<b>302,832</b>
Health funding envelope offset	36,552	41,676	42,631	43,557	<b>164,416</b>
<b>Net expense initiatives</b>	<b>99,682</b>	<b>26,625</b>	<b>10,758</b>	<b>1,351</b>	<b>138,416</b>
Expenses related to infrastructure and capital initiatives	20,406	13,229	8,905	1,727	<b>44,267</b>
<b>Total expense initiatives</b>	<b>120,088</b>	<b>39,854</b>	<b>19,663</b>	<b>3,078</b>	<b>182,683</b>
Infrastructure and capital initiatives	181,324	196,598	33,271	3,705	<b>414,898</b>
Infrastructure and capital related to expense initiatives	257	0	0	0	<b>257</b>
<b>Total infrastructure and capital initiatives</b>	<b>181,581</b>	<b>196,598</b>	<b>33,271</b>	<b>3,705</b>	<b>415,155</b>
Revenue initiatives	23,934	25,051	30,633	31,697	<b>111,315</b>
Revenue related to expense initiatives	1,684	2,857	2,942	3,031	<b>10,514</b>
<b>Total revenue initiatives</b>	<b>25,618</b>	<b>27,908</b>	<b>33,575</b>	<b>34,728</b>	<b>121,829</b>
Depreciation associated with new capital investment	546	7,677	15,210	20,596	<b>44,029</b>

Significant new expense initiatives in the 2014-15 Budget include more general inpatient beds in our hospitals, additional elective surgery (including bariatric surgery), additional staffing and facilities at the Alexander Maconochie Centre, scoping and facilitation of the Capital Metro project, increased bushfire management capacity, more services and staff at the Belconnen Community Health Centre and Walk-in Centre, an expansion of services at the Centenary Hospital for Women and Children, increased municipal services, new Canberra Connect services in Gungahlin, and increased funding for the ACT Concessions program.

Significant infrastructure and capital initiatives include expanding the Alexander Maconochie Centre, building a new Emergency Services station in Aranda, building a secure mental health unit, redeveloping Canberra Hospital, providing infrastructure in Molonglo, undertaking improvements in the Civic to Gungahlin corridor, and fitting out the ACT Government Office building in Gungahlin.

Revenue initiatives include the ongoing rollout of tax reforms such as land tax reform and payroll tax harmonisation, as well as an increase in the Utilities Network Facilities Tax.

## 3.2 EXPENSE INITIATIVES

The Government is investing in new expense initiatives totalling \$120.1 million in 2014-15 and \$182.7 million across the Budget and forward estimates. This is net of the \$164.4 million health funding envelope offset, and savings initiatives.

A summary of expenses is shown in Table 3.2.1 below.

**Table 3.2.1  
Summary of Expense Initiatives**

<b>Summary of Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total 4 Year \$'000</b>
<b>Expense initiatives</b>	<b>136,234</b>	<b>68,301</b>	<b>53,389</b>	<b>44,908</b>	<b>302,832</b>
Health funding envelope offset	36,552	41,676	42,631	43,557	164,416
<b>Net Budget Impact – Initiatives</b>	<b>99,682</b>	<b>26,625</b>	<b>10,758</b>	<b>1,351</b>	<b>138,416</b>
Expense component of infrastructure and capital initiatives	20,406	13,229	8,905	1,727	44,267
<b>Total expense initiatives</b>	<b>120,088</b>	<b>39,854</b>	<b>19,663</b>	<b>3,078</b>	<b>182,683</b>
<i>Associated revenue</i>	1,684	2,857	2,942	3,031	10,514
<i>Associated infrastructure and capital</i>	257	0	0	0	257
<i>Associated expenses (depreciation)</i>	0	32	32	32	96

## Initiatives – Summary of Expenses by Portfolio

Table 3.2.2  
Expense Initiatives

Expense Initiatives	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	Total Estimate \$'000
<b>ACT Executive</b>					
Funding for an additional Minister	661	669	678	687	2,695
<b>Total</b>	<b>661</b>	<b>669</b>	<b>678</b>	<b>687</b>	<b>2,695</b>
<b>Capital Metro Agency</b>					
Capital Metro – Scoping and facilitation	21,342	0	0	0	21,342
<b>Total</b>	<b>21,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,342</b>
<b>Chief Minister and Treasury Directorate</b>					
ACTPS Workers' Compensation and Work Safety Improvement Plan	2,747	2,790	2,834	2,917	11,288
Agency Asset Review – Pilot <sup>1</sup>	0	0	0	0	0
Expenditure Reviews	800	618	0	0	1,418
Healthy Weight Initiative	1,538	1,315	344	448	3,645
iConnect <sup>2</sup>	2,047	201	-2,947	-9,036	-9,735
Infrastructure Finance and Advisory Unit	1,499	1,066	987	998	4,550
Regulatory Reform Team	763	0	0	0	763
<b>Total</b>	<b>9,394</b>	<b>5,990</b>	<b>1,218</b>	<b>-4,673</b>	<b>11,929</b>
<b>Community Services Directorate</b>					
ACT National Disability Insurance Scheme	0	555	0	0	555
Better Human Services – Blueprint Local Service Network	670	665	0	0	1,335
Better Human Services – Strengthening Families	445	0	0	0	445
Disability Services – Indexation	2,245	0	0	0	2,245
Emergency Responses for Disability Services	1,800	1,040	0	0	2,840
Family and Sexual Violence Support – Domestic Violence Crisis Service and the Canberra Rape Crisis Centre	153	0	0	0	153
Out of Home Care Strategy – Additional funding	4,100	0	0	0	4,100
Philanthropic/Institutional Investor Model <sup>1</sup>	0	0	0	0	0
Therapy Assistants Program – Additional services	537	545	553	0	1,635
<b>Total</b>	<b>9,950</b>	<b>2,805</b>	<b>553</b>	<b>0</b>	<b>13,308</b>
<b>Commerce and Works Directorate</b>					
ACT Concessions Program – Increasing funding	6,615	0	0	0	6,615
ACT Government Office Building ICT Infrastructure and Relocation Costs <sup>2</sup>	372	112	112	112	708
Data.ACT – Open Access Platform <sup>1</sup>	0	0	0	0	0
Electronic Tendering <sup>2</sup>	-42	-165	-165	-165	-537
Employee Self-service and Automated Help Desk Tools <sup>2</sup>	0	0	-135	-225	-360
Enhancing Security for Email and Internet Usage <sup>2</sup>	96	96	96	96	384
Human Resources Information Management System Upgrade <sup>2</sup>	0	859	859	859	2,577
ICT Sustainability – Desktop computer and printer energy management <sup>2</sup>	0	-32	-31	-30	-93
ICT Transformation – Hybrid cloud computing <sup>2</sup>	1,290	-890	-3,270	-5,730	-8,600
Invoice Automation <sup>2</sup>	0	50	50	50	150
New ACT Court Facilities	2,552	1,097	899	922	5,470
Revenue Collection Transformation <sup>2</sup>	0	0	2,718	1,172	3,890

<b>Expense Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Taxi Subsidy Scheme	112	0	0	0	112
Whole of Government Digital Records Capability <sup>2</sup>	300	0	0	0	300
<b>Total</b>	<b>11,295</b>	<b>1,127</b>	<b>1,133</b>	<b>-2,939</b>	<b>10,616</b>
<b>Economic Development Directorate</b>					
ACT Government Office Building – Gungahlin fitout <sup>2</sup>	0	0	173	346	519
Active Kids Challenge <sup>1</sup>	0	0	0	0	0
Australia Forum – Investment ready <sup>2</sup>	1,500	0	0	0	1,500
Brand Canberra – Transforming the city	800	0	0	0	800
Business Development Strategy – Partnerships and resources for local businesses	100	0	0	0	100
Canberra Day 2015	300	0	0	0	300
Cooperative Airline Stimulus Fund	600	0	0	0	600
Developing Business Opportunities – Assisting the transition to the private sector	150	0	0	0	150
Gungahlin Leisure Centre – Operating costs	310	238	523	536	1,607
Increased Sports Grants – Asset repair and maintenance scheme	500	0	0	0	500
Innovation Support – CBR Innovation Network <sup>1</sup>	0	0	0	0	0
International Cricket Council Cricket World Cup 2015	2,255	0	0	0	2,255
Invest Canberra – Further promotion of Canberra's investment and business opportunities	100	0	0	0	100
Isabella Weir Spillway - Upgrades <sup>2</sup>	0	0	0	100	100
Lyneham Sports Precinct – Stage 4 tennis facility enhancement <sup>2</sup>	2,500	500	0	0	3,000
Majura Parkway to Majura Road – Link road construction <sup>2</sup>	0	0	0	95	95
Sportsgrounds – Additional irrigation	500	0	0	0	500
Stromlo Forest Park Implementation of Bushfire Management Plan <sup>2</sup>	0	30	70	100	200
Supporting Local Business Fund	150	0	0	0	150
Tuggeranong Lakeside Leisure Centre – Water play park <sup>2</sup>	0	0	0	5	5
Visit Canberra – Tourism industry growth partnerships	750	0	0	0	750
Young Business Connect	300	0	0	0	300
<b>Total</b>	<b>10,815</b>	<b>768</b>	<b>766</b>	<b>1,182</b>	<b>13,531</b>
<b>Education and Training Directorate</b>					
Childcare Centre Upgrades – Stage 3 <sup>2</sup>	0	0	14	28	42
Early Childhood Scholarships – Certificate III in Children's Services	250	250	0	0	500
National Quality Framework – Children's policy and regulation	545	0	0	0	545
Special Needs Transport	800	0	0	0	800
<b>Total</b>	<b>1,595</b>	<b>250</b>	<b>14</b>	<b>28</b>	<b>1,887</b>
<b>Electoral Commissioner</b>					
Electoral ICT Systems Upgrade for 2016 Election <sup>2</sup>	0	0	0	85	85
Electoral Services Funding	200	864	4,168	527	5,759
<b>Total</b>	<b>200</b>	<b>864</b>	<b>4,168</b>	<b>612</b>	<b>5,844</b>
<b>Environment and Sustainable Development Directorate</b>					
City Plan Implementation <sup>2</sup>	150	0	0	0	150
Government Architect <sup>1</sup>	0	0	0	0	0
Kangaroo Population Management and Research	471	453	0	0	924

<b>Expense Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Swimming Pool Safety Reforms	100	0	0	0	100
Transport and Parking – Better options	150	150	0	0	300
<b>Total</b>	<b>871</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>1,474</b>
<b>Health Directorate</b>					
Belconnen Community Health Centre and Walk-in Centre – More services, more staff <sup>4</sup>	2,280	2,328	2,377	2,427	9,412
Calvary Ophthalmology Services – Expansion <sup>4</sup>	250	300	350	357	1,257
Calvary Public Hospital – Car park <sup>2</sup>	2,208	0	0	0	2,208
Calvary Public Hospital – Refurbishments for more beds <sup>2</sup>	1,605	0	0	0	1,605
Canberra Region Cancer Centre – More services, more staff <sup>4</sup>	2,059	2,102	2,146	2,191	8,498
Centenary Hospital for Women and Children – Expanding services <sup>4</sup>	2,135	2,180	2,226	2,272	8,813
Community Mental Health – Expanding services <sup>4</sup>	1,000	1,038	1,076	1,116	4,230
Community Nursing – Expanding services <sup>4</sup>	581	1,058	1,080	1,103	3,822
Elective surgery – Including bariatric surgery <sup>4</sup>	8,250	8,423	8,600	8,781	34,054
Emergency Department Services – Better services <sup>4</sup>	860	878	896	915	3,549
Endoscopy Services – Expanding services <sup>4</sup>	300	306	313	319	1,238
Health Infrastructure Program – Project management continuation <sup>2</sup>	876	911	0	0	1,787
Intensive and Critical Care – Expanding services <sup>4</sup>	3,669	3,746	3,825	3,905	15,145
Lymphoedema Services – Expanding services <sup>4</sup>	252	519	534	546	1,851
Mental Health Act – Amendments implementation <sup>4</sup>	447	682	703	724	2,556
Our Hospitals – More general inpatient beds <sup>4</sup>	10,760	14,320	14,621	14,928	54,629
Outpatient and Imaging Services – Expanding services <sup>4</sup>	2,177	2,223	2,270	2,317	8,987
Suicide Prevention – Improving services <sup>4</sup>	500	519	538	558	2,115
The Canberra Hospital Redevelopment <sup>2</sup>	3,022	0	0	0	3,022
Tuggeranong Health Centre – More services, more staff <sup>4</sup>	560	572	584	596	2,312
Women, Youth and Children's Services <sup>4</sup>	472	482	492	502	1,948
<b>Total</b>	<b>44,263</b>	<b>42,587</b>	<b>42,631</b>	<b>43,557</b>	<b>173,038</b>
<b>Housing ACT</b>					
Better Human Services – Human Services Gateway	322	0	0	0	322
Common Ground – Providing services	156	321	331	341	1,149
Continued Support for Homelessness Services	1,520	0	0	0	1,520
Homelessness Sector Reform – Evaluation <sup>1</sup>	0	0	0	0	0
<b>Total</b>	<b>1,998</b>	<b>321</b>	<b>331</b>	<b>341</b>	<b>2,991</b>
<b>Justice and Community Safety Directorate</b>					
Aboriginal Legal Service Assistance – Additional services	100	103	105	108	416
ACT Corrective Services – Information management solution <sup>2</sup>	400	0	0	0	400
ACT Corrective Services – Workers' Compensation	996	0	0	0	996
ACT Fire and Rescue Women's Inclusion and Action Plan <sup>1</sup>	0	0	0	0	0
Alexander Maconochie Centre - Additional facilities <sup>2</sup>	0	7,557	8,061	9,854	25,472
Alexander Maconochie Centre – Additional staffing	3,280	3,360	3,440	3,520	13,600
Alexander Maconochie Centre – Electronic security system <sup>2</sup>	1,118	623	650	675	3,066
Commonwealth Fire Payment Supplementation	4,000	4,000	4,000	4,000	16,000
Courts and Tribunal Management System – ICT infrastructure <sup>2</sup>	926	938	966	995	3,825



<b>Expense Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Director of Public Prosecutions Work Safety Prosecutions Unit <sup>2</sup>	277	286	294	301	1,158
Emergency Services Agency Upgrade and Relocation – Aranda station <sup>2</sup>	700	691	231	366	1,988
Emergency Services Agency Workers' Compensation	4,943	0	0	0	4,943
Extended Care Paramedic Program	455	0	0	0	455
Gungahlin Joint Emergency Services Centre – Future use study <sup>2</sup>	380	70	0	0	450
Improving Access to Justice – Addressing Supreme Court backlog	225	0	0	0	225
Judges' Remuneration	329	329	329	329	1,316
Justice Reform Strategy	367	367	0	0	734
Justice Reinvestment – Australian Research Council linkage grant	0	50	50	50	150
Justice Reinvestment Strategy <sup>1</sup>	0	0	0	0	0
Parking Operations – More inspectors <sup>3</sup>	613	935	962	978	3,488
Privacy Commissioner – Continuing services	76	78	81	85	320
Rego.ACT – Ongoing investment <sup>2</sup>	799	823	851	866	3,339
Strengthening Emergency Services Agency's Response Capability – Improving TRN and CAD replacement program <sup>2</sup>	148	618	85	87	938
Throughcare – Extending services	1,074	1,102	0	0	2,176
Working with Vulnerable People Checks – Supplementation <sup>3</sup>	634	0	0	0	634
<b>Total</b>	<b>21,840</b>	<b>21,930</b>	<b>20,105</b>	<b>22,214</b>	<b>86,089</b>
<b>Legal Aid Commission (ACT)</b>					
Expensive Criminal Cases Supplementation	200	0	0	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Office of the Legislative Assembly</b>					
Additional Funding for the Offices of the MLAs	400	820	280	0	1,500
Broadcasting Infrastructure and Audio–Visual Systems Upgrade <sup>2</sup>	11	23	23	24	81
Legislative Assembly Commissioner for Standards	50	40	0	0	90
<b>Total</b>	<b>461</b>	<b>883</b>	<b>303</b>	<b>24</b>	<b>1,671</b>
<b>Territory and Municipal Services Directorate</b>					
ACTION – Improved public transport	500	500	500	500	2,000
ACTION – Supporting operational capacity	6,360	0	0	0	6,360
Automated Works As Executed Data Entry System <sup>2</sup>	0	-22	-25	-26	-73
Bridge Strengthening on Commercial Routes <sup>2</sup>	0	0	16	32	48
Bulky Waste Trial – Continuation	400	0	0	0	400
Bushfire Management Capacity	2,089	2,162	2,238	2,316	8,805
Canberra Connect – New services in Gungahlin <sup>2</sup>	331	1,169	1,172	1,197	3,869
Enhanced Biodiversity Stewardship	959	0	0	0	959
Environmental Offsets – Gungahlin (EPIC) <sup>2</sup>	0	0	0	59	59
Environmental Offsets – Lawson South <sup>2</sup>	0	0	0	69	69
Increased Municipal Services	2,614	2,272	2,329	2,387	9,602
Kangaroo Population Management and Research	279	297	0	0	576
Molonglo Valley – Implementation of NES Plan – Stage 2 <sup>2</sup>	0	236	238	265	739

<b>Expense Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Mugga Lane – Replace damaged septic system <sup>2</sup>	0	0	-35	-27	-62
National Arboretum Canberra – Event terrace and precinct facilities <sup>2</sup>	0	0	0	15	15
National Arboretum Canberra – Maintenance	186	372	381	391	1,330
Parks and Open Spaces – Maintaining amenity	4,500	3,600	3,600	3,500	15,200
Ramp Metering on Cotter Road <sup>2</sup>	0	0	7	14	21
Strategic Bushfire Management Plan <sup>2</sup>	0	0	266	531	797
Street Lighting and Traffic Signal Electricity Cost Increases	773	792	812	832	3,209
Transport for Canberra – Improved community transport coordination	500	0	0	0	500
Transport for Canberra – Upgrading Erindale bus station <sup>2</sup>	0	0	9	18	27
Transport for Canberra – Walking and cycling infrastructure – Stage 4 <sup>2</sup>	0	0	13	38	51
Waste Management Services	1,764	1,055	1,068	1,081	4,968
Weston Creek Group Centre Parking <sup>2</sup>	0	0	5	10	15
<b>Total</b>	<b>21,255</b>	<b>12,433</b>	<b>12,594</b>	<b>13,202</b>	<b>59,484</b>
<b>Whole of Government</b>					
Administrative Efficiencies	500	-9,700	-12,200	-12,600	-34,000
Digital Dividend Investment Strategy and Transformational Service Delivery	0	0	-10,000	-15,000	-25,000
<b>Total</b>	<b>500</b>	<b>-9,700</b>	<b>-22,200</b>	<b>-27,600</b>	<b>-59,000</b>
<b>TOTAL EXPENSE INITIATIVES</b>	<b>156,640</b>	<b>81,530</b>	<b>62,294</b>	<b>46,635</b>	<b>347,099</b>
<i>Associated Revenue</i>	<i>1,684</i>	<i>2,857</i>	<i>2,942</i>	<i>3,031</i>	<i>10,514</i>
<i>Associated Capital</i>	<i>257</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>257</i>
<i>Associated Expenses (Depreciation)</i>	<i>0</i>	<i>32</i>	<i>32</i>	<i>32</i>	<i>96</i>
<i>Health Funding Envelope Offset</i>	<i>36,552</i>	<i>41,676</i>	<i>42,631</i>	<i>43,557</i>	<i>164,416</i>

**Notes:**

1. The funding of this initiative is to be absorbed by the agency.
2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and Capital Initiatives (Chapter 3.3).
3. This initiative has a revenue component; this is listed in the summary table in Revenue Initiatives (Chapter 3.4).
4. This is funded from within the health funding envelope.

## ACT EXECUTIVE

### Funding for an additional Minister

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	661	669	678	687	<b>2,695</b>

The Chief Minister will appoint an additional Minister to the ACT Executive. This will be supplemented by the transfer of funding for one Non-Executive Member from the Office of the Legislative Assembly. The *Australian Capital Territory (Ministers) Act 2013* provides for the appointment of up to nine Ministers.

## CAPITAL METRO AGENCY

### Capital Metro – Scoping and facilitation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	21,342	0	0	0	<b>21,342</b>

The Government will invest in the development of Capital Metro. This includes preparing Capital Metro to an investment ready stage and, subject to the full business case, commencing the procurement and delivery of the light rail service and its operation, specialised economic and financial advisory services and stakeholder engagement activities.

The Government has also included a capital provision in the Budget for Capital Metro. Refer to Infrastructure and Capital (Chapter 5) for more information.

Additional funding of \$0.907 million in 2014-15 will be provided to the Chief Minister and Treasury Directorate for increased staffing for work associated with operational, finance and advisory services to improve the financial and commercial impacts associated with the Capital Metro project. This amount is included in the total above.

## CHIEF MINISTER AND TREASURY DIRECTORATE

### ACTPS Workers' Compensation and Work Safety Improvement Plan

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,747	2,790	2,834	2,917	11,288

The Government is investing a total of \$11.288 million to provide support for continuation of the return to work case management services for injured ACTPS employees and a range of injury prevention and early intervention initiatives designed to reduce the human and economic cost of work injury. This investment will lower pressure on Workers' Compensation costs.

The initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Agency Asset Review – Pilot

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government will provide \$0.306 million over two years for a pilot review to identify surplus, obsolete or under-performing assets across government. The cost of this initiative will be met from within existing resources.

### Expenditure Reviews

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	618	0	0	1,418

The Government will support the review of a number of its services and operations to identify ways to address their sustainability and to consider efficiency improvements. Reviews to be undertaken include: the Concessions Program, Property Management, and Parking Infrastructure and Service Delivery Models.

### Healthy Weight Initiative

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,538	1,315	344	448	3,645

The Healthy Weight Action Plan funding of \$3.645 million over four years will provide for community programs and education development activities, student physical activity education programs, web based resources for general practitioners and developing nutritional information for supermarkets and shopping centres. The Government will focus on partnering with industry to improve the quality of the Territory's food environment and equip the community to make informed diet choices. These initiatives will complement other Government priorities including the Transport for Canberra walking and cycling infrastructure and the 'Ride or Walk to School' program.

### Infrastructure Finance and Advisory Unit

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,499	1,066	987	998	4,550

The Government is investing a total of \$4.550 million to provide for the establishment of an Infrastructure Finance and Advisory Unit within the Chief Minister and Treasury Directorate. This unit will support major infrastructure delivery in the ACT Public Private Partnerships (PPP) and unsolicited public infrastructure proposals, and will have oversight of the Territory's first PPP project, the ACT Courts Redevelopment Project.

The initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Regulatory Reform Team

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	763	0	0	0	763

The Government will fund a dedicated Regulatory Reform Team to direct and coordinate regulatory and process reforms across government to reduce red tape and deliver tangible benefits and savings to business, the community and the government.

### Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
iConnect	2,047	201	-2,947	-9,036	-9,735

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## COMMUNITY SERVICES DIRECTORATE

### ACT National Disability Insurance Scheme

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	555	0	0	555

The Government will supplement the ACT's contribution to the National Disability Insurance Scheme (NDIS) trial in the ACT to be held during the period 2014-15 to 2016-17. This additional funding is required to meet the ACT's obligations under the NDIS, and will be allocated to areas of high priority in the ACT disability care system.

### Better Human Services – Blueprint Local Service Network

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	670	665	0	0	1,335

The Government will provide funding for a Human Services Blueprint Local Service Network. The initiative will trial new ways of providing services to better integrate local service delivery to individuals and vulnerable groups. The Local Service Network will operationalise key elements of the Human Services Blueprint, including local governance, flexible funding arrangements, enhanced service coordination, and data sharing. It will ensure individuals' outcomes are tracked and evaluated. The Network trial will be located in West Belconnen.

### Better Human Services – Strengthening Families

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	445	0	0	0	445

The successful Strengthening Families approach will be expanded for up to 50 families with complex needs. Each family will be supported by a trained Lead Worker who will work with the family to implement an agreed family plan, supported by tailored support packages that will aim to prevent interaction with high cost and intrusive service systems.

### Disability Services – Indexation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,245	0	0	0	2,245

The Government will fund disability support packages and provide funding to disability service providers to ensure people with a disability receive appropriate care in the transition to the National Disability Insurance Scheme.

### Emergency Responses for Disability Services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,800	1,040	0	0	2,840

The Government will fund emergency responses required to support clients of Disability ACT. The funding will provide for additional emergency services including in-home support, respite care and residential accommodation for a mix of pre-existing and new clients. The Territory will be responsible for these clients until their transition to the National Disability Insurance Scheme is completed in 2015-16.

### Family and Sexual Violence Support – Domestic Violence Crisis Service and the Canberra Rape Crisis Centre

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	153	0	0	0	153

The Government will provide additional funding to support sexual assault counselling and crisis and court support for victims of family violence.

### Out of Home Care Strategy – Additional funding

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	4,100	0	0	0	4,100

The Government will increase funding to meet growth in demand for out of home care places, and undertake preparatory work associated with implementing a new Out of Home Care Strategy in 2015-16.

### Philanthropic/Institutional Investor Model

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government will fund up to \$80,000 in 2014-15 to explore options for facilitating enhanced philanthropic links between the government, private sector and not for profit and charitable organisations that are mutually beneficial and support improved social outcomes in the Canberra community. The cost of this initiative will be met from within existing resources.



### Therapy Assistants Program – Additional services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	537	545	553	0	1,635

The Government will provide funding to support school based therapy intervention for children with developmental delays or disabilities in target schools. The use of therapy assistants within schools enhances learning outcomes through therapy programs that improve functional skills in communication, fine motor and gross motor capabilities. This initiative continues an existing program. From 2017-18, these services will be funded through the National Disability Insurance Scheme.

## COMMERCE AND WORKS DIRECTORATE

### ACT Concessions Program – Increasing funding

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	6,615	0	0	0	6,615

The Government will provide additional funding to assist households meet the costs of essential services. The Government will evaluate the program in 2014-15 to consider options to improve its effectiveness, targeting and sustainability.

### Data.ACT – Open Access Platform

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government is maintaining its open data service following a trial in 2013-14. This service will provide a range of data including educational (the census of all ACT schools), geographic (ACT population projections) and transportation data (ACTION timetables) for use by business and the community. The cost of \$85,000 per year for this initiative will be met from within existing resources.

### New ACT Court Facilities

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,552	1,097	899	922	5,470

The Government will provide procurement funding for a Public Private Partnership to redevelop the Supreme Court building and integrate it with the existing Magistrates Court building to provide an integrated Courts Facility.

The Government has included a provision in the Budget for the estimated capital cost of this project. Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

The initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Taxi Subsidy Scheme

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	112	0	0	0	112

The Government will provide funding for the management and maintenance of the Taxi Subsidy Scheme (TSS) smartcard program.

## Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Government Office Building ICT Infrastructure and Relocation Costs	372	112	112	112	<b>708</b>
Electronic Tendering	-42	-165	-165	-165	<b>-537</b>
Employee Self-service and Automated Help Desk Tools	0	0	-135	-225	<b>-360</b>
Enhancing Security for Email and Internet Usage	96	96	96	96	<b>384</b>
Human Resources Information Management System Upgrade	0	859	859	859	<b>2,577</b>
ICT Sustainability – Desktop computer and printer energy management	0	-32	-31	-30	<b>-93</b>
ICT Transformation – Hybrid cloud computing	1,290	-890	-3,270	-5,730	<b>-8,600</b>
Invoice Automation	0	50	50	50	<b>150</b>
Revenue Collection Transformation	0	0	2,718	1,172	<b>3,890</b>
Whole of Government Digital Records Capability	300	0	0	0	<b>300</b>

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## ECONOMIC DEVELOPMENT DIRECTORATE

### Active Kids Challenge

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	0	0	0	0	0

The Government will support the *Physical Activity Foundation* to deliver the *Active Kids Challenge*. The program aims to reduce the impact of childhood inactivity and promote healthy lifestyle habits to primary school children. The Government is investing \$0.330 million in this initiative over three years until 2016-17; that cost will be met from within existing resources.

### Brand Canberra – Transforming the city

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	800	0	0	0	800

The Government will invest in further promoting *Brand Canberra* by enhancing the *CBR* website, making strategic use of social media and developing partnerships for logo placement at events, in publications and on websites.

### Business Development Strategy – Partnerships and resources for local businesses

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	100	0	0	0	100

The Government will provide support to promote Canberra businesses. This will include support, resources and materials to the business community, to enable them to develop and implement marketing and promotional opportunities that showcase Canberra as a great place to live, work and invest.

### Canberra Day 2015

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	300	0	0	0	300

The Government will support and enhance Canberra Day celebrations, including the addition of *Symphony in the Park*, in March 2015.

### **Cooperative Airline Stimulus Fund**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	600	0	0	0	600

The Government will encourage and support cooperative marketing campaigns that stimulate demand and grow the economic value of domestic and international visitations to the ACT. The investment in 2014-15 will seek to attract direct airline services in key markets – such as New Zealand and Asia – by promoting Canberra as a business and leisure destination.

### **Developing Business Opportunities – Assisting the transition to the private sector**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0	150

The Government is providing funding to expand services to assist public sector employees to transition to the private sector, helping them create new jobs and businesses and ensure their human and financial capital remains in the Territory. This funding will extend existing business support and include workshops on business planning, business model development, legal, marketing, Human Resource management and industrial relations skills.

### **Gungahlin Leisure Centre – Operating costs**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	310	238	523	536	1,607

The Government will provide for the engagement of an external contract manager to operate the Gungahlin Leisure Centre as well as provide for maintenance of the facility.

### **Increased Sports Grants – Asset repair and maintenance scheme**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	0	0	0	500

The Government will assist community sporting organisations to keep their facilities in sound working order by funding priority repairs and maintenance.

### **Innovation Support – CBR Innovation Network**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government will assist in funding innovation in the Canberra economy through a contribution to the CBR Innovation Network. The Network will link key research institutions, the business community, and the ACT Government. It will provide services to help new, existing and start-up businesses boost innovation, provide an incubator service and a home for the Griffin Accelerator. The cost of \$700,000 per annum will be met from within existing resources.

### **International Cricket Council Cricket World Cup 2015**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,255	0	0	0	2,255

The Government will invest \$2.5 million to support the 2015 International Cricket World Cup. The Government will support the 2015 International Cricket Council World Cup games in Canberra by meeting guarantees, hosting rights and operational costs such as waste management, traffic management, security and provision of international class media and broadcast facilities. The Government will provide an additional \$0.245 million from existing resources.

### **Invest Canberra – Further promotion of Canberra’s investment and business opportunities**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0	100

The Government will undertake a program of targeted initiatives to promote the services of Invest Canberra interstate and internationally, raise Invest Canberra’s profile and increase awareness about investment opportunities in Canberra.

### **Sportsgrounds – Additional irrigation**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	0	0	0	500

The Government will provide additional funding to ensure that the quality of sportsgrounds in the Territory is maintained. The funding will be used to manage the costs relating to the irrigation of sportsgrounds.

### **Supporting Local Business Fund**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0	150

The Government will provide funding to boost the ACT economy by matching local businesses seeking business advice with local business service providers. This initiative will fund the provision of advice relevant to the Canberra business environment in areas such as human resources, financial and business development.

### **Visit Canberra – Tourism industry growth partnerships**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	750	0	0	0	750

The Government will provide funding to support the Tourism 2020 strategy through a program of targeted investments and promotions. This will include entry signage to the ACT to align with Brand Canberra, a Visit Canberra exhibition display, and a targeted campaign to enhance the experience of conference delegates.

## Young Business Connect

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	300

The Government will provide funding to help young people develop ideas for establishing local businesses. This initiative will include business planning and market development advice, connection to specialist advisors and business mentors and assistance in attracting capital investment. Young Business Connect will link closely with existing entrepreneurship programs in the higher education sector and the CBR Innovation Network.

## Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Government Office Building – Gungahlin fitout	0	0	173	346	519
Australia Forum – Investment ready	1,500	0	0	0	1,500
Isabella Weir Spillway – Upgrades	0	0	0	100	0
Lyneham Sports Precinct – Stage 4 tennis facility enhancement	2,500	500	0	0	3,000
Majura Parkway to Majura Road – Link road construction	0	0	0	95	95
Stromlo Forest Park Implementation of Bushfire Management Plan	0	30	70	100	200
Tuggeranong Lakeside Leisure Centre – Water play park	0	0	0	5	5

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## EDUCATION AND TRAINING DIRECTORATE

### Early Childhood Scholarships – Certificate III in Children’s Services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	250	0	0	500

The Government is extending the existing Early Childhood Scholarship Program (Certificate III in Children’s Services) to support the children’s services sector to up-skill its workforce to meet the requirements of the National Quality Framework for Early Childhood Education and Care.

### National Quality Framework – Children’s policy and regulation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	545	0	0	0	545

The Government is continuing to provide resources for the regulation of the National Quality Framework in Early Childhood Education and care.

### Special Needs Transport

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	0	0	0	800

The Government is extending support for its existing transport of students with disabilities to ACT public schools for a further six months while it considers this service in the context of the National Disability Insurance Scheme.

### Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Childcare Centre Upgrades – Stage 3	0	0	14	28	42

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.



## ELECTORAL COMMISSIONER

### Electoral Services Funding

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	864	4,168	527	5,759

The Government is providing ongoing funding to the Commission to enable it to continue the administration of its campaign finance reform functions and to undertake its corporate and financial reporting duties as a result of the Commission members becoming Officers of the Assembly. The Government is also providing funding to enable the Commission to prepare, plan and conduct the 2016 ACT Legislative Assembly election.

### Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Electoral ICT Systems Upgrade for 2016 Election	0	0	0	85	85

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

### Government Architect

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	0	0	0	0	0

The Government will continue the role of the Government Architect over four years. The continuation of this role would allow for coordinated advice across Government on architecture, urban design and design direction. Funding of \$0.4 million over four years for this initiative will be met from within existing resources.

### Kangaroo Population Management and Research

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	471	453	0	0	924

The Government will continue population monitoring and research of kangaroos and investigate non-lethal methods of population control for Eastern Grey Kangaroos.

### Swimming Pool Safety Reforms

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	100	0	0	0	100

The Government will provide information and education for residential pool owners to improve pool safety and reduce the number of child drownings.

### Transport and Parking – Better options

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Expenses	150	150	0	0	300

The Government will investigate feasible sites for parking investment, implement parking plans, review parking rates and implement parking offset scheme strategies within the City and town centres.

### Expenses associated with infrastructure and capital initiatives

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
City Plan Implementation	150	0	0	0	150

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## HEALTH DIRECTORATE

In this Budget, all new Health expense initiatives except Health Infrastructure Program project management costs are funded from within the Health Funding Envelope.

### **Belconnen Community Health Centre and Walk-in Centre – More services, more staff**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,280	2,328	2,377	2,427	9,412

The Government will provide staffing to support an increased range of services, including breast screening, aged care and rehabilitation, pathology collection, community mental health and medical outpatient services. Staff will also be provided for a Walk-in Centre at the Belconnen Community Health Centre.

### **Calvary Ophthalmology Services – Expansion**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	300	350	357	1,257

The Government will increase the current level of ophthalmology services to meet the increased incidence of degenerative eye conditions.

See also related capital initiative, the Canberra Hospital Redevelopment. Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

### **Canberra Region Cancer Centre – More services, more staff**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,059	2,102	2,146	2,191	8,498

The Government will recruit additional health professionals, nurses, medical and support staff to operate the new Canberra Region Cancer Centre. The new centre will enable the provision of more services in a non-inpatient environment to meet increasing demand.

### **Centenary Hospital for Women and Children – Expanding services**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,135	2,180	2,226	2,272	8,813

The Government will provide one extra bed in each of the Neonatal Intensive Care; Paediatric Inpatient; Paediatric Day-surgery; Delivery Suite and Birthing Centre; and Maternity Assessment units. This will meet increased demand for services.

### Community Mental Health – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,038	1,076	1,116	4,230

The Government will increase staffing for Child and Adolescent Mental Health Services with an emphasis on perinatal and infant consultation services and an expansion of the Eating Disorders Program. In addition, funding will be provided to support psychosocial step-up step-down outreach services.

### Community Nursing – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	581	1,058	1,080	1,103	3,822

The Government will provide for additional nursing and support staff to boost community nursing services; both home-based services and services provided through the community health centres.

### Elective surgery – Including bariatric surgery

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	8,250	8,423	8,600	8,781	34,054

The Government will expand elective surgery by up to 500 procedures per annum to improve elective surgery waiting times. This initiative also includes the establishment of a bariatric surgery program in the ACT for morbidly obese patients who have not responded to less invasive treatments.

### Emergency Department Services – Better services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	860	878	896	915	3,549

The Government will recruit two additional Emergency Department (ED) physicians (one each at Calvary Public Hospital and Canberra Hospital), to help reduce ED waiting times and meet growing demand.

### Endoscopy Services – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	306	313	319	1,238

The Government will expand the current level of endoscopy services by 300 additional procedures per annum, to reduce current waiting times.

### Intensive and Critical Care – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,669	3,746	3,825	3,905	15,145

The Government will provide an additional two Intensive Care Unit (ICU) beds at Canberra Hospital and one at Calvary Public Hospital. This will provide the capacity for ICU services to manage the increasing demand for critical care services.

### Lymphoedema Services – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	252	519	534	546	1,851

The Government will engage three health professionals to expand the provision of lymphoedema services, which are needed to combat the side effects from treatment of breast cancer and other lymphatic conditions.

### Mental Health Act – Amendments implementation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	447	682	703	724	2,556

The Government will ensure adequate staffing and training to implement proposed amendments to the *Mental Health (Treatment and Care) Act*. Changes to the Act are proposed to address issues including recognition of decision making capacity in mental health; human rights advances, including the UN Convention on the Rights of People with Disabilities and the enactment of the *ACT Human Rights Act 2004*; and the emerging need to provide for forensic mental health clients in ACT law.

### Our Hospitals – More general inpatient beds

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	10,760	14,320	14,621	14,928	54,629

The Government will provide 31 additional beds (16 at Canberra Hospital and 15 at Calvary Public Hospital) to meet an increasing demand for hospital-based services. A further six bed equivalents will also be provided through expansion of the hospital in the home program.

### Outpatient and Imaging Services – Expanding services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,177	2,223	2,270	2,317	8,987

The Government will increase the volume of services provided in outpatient settings, particularly in the areas of paediatric ophthalmology, chronic pain, and imaging.

### **Suicide Prevention – Improving services**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	519	538	558	<b>2,115</b>

The Government will provide a range of services to assist in suicide prevention, including promotion of community awareness of suicide and means of prevention.

### **Tuggeranong Health Centre – More services, more staff**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	560	572	584	596	<b>2,312</b>

The Government will increase staffing to improve access to the services available from the newly refurbished and expanded Health Centre.

### **Women, Youth and Children's Services**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	472	482	492	502	<b>1,948</b>

The Government will improve access to services for women, youth and children through increased staffing in community health centres, in the home and also through outpatient services at the Centenary Hospital for Women and Children.

### **Expenses associated with infrastructure and capital initiatives**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Calvary Public Hospital – Car park	2,208	0	0	0	<b>2,208</b>
Calvary Public Hospital – Refurbishments for more beds	1,605	0	0	0	<b>1,605</b>
Health Infrastructure Program – Project management continuation	876	911	0	0	<b>1,787</b>
The Canberra Hospital Redevelopment	3,022	0	0	0	<b>3,022</b>

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## HOUSING ACT

### Better Human Services – Human Services Gateway

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	322	0	0	0	322

The Government will establish a single Human Services Gateway by consolidating three existing services – Disability Information Service Hub, Children, Youth and Family Services Gateway and Housing Central Access Point. The Gateway will bring together a range of government and community services and will include a common assessment and referral system to reduce duplication and ensure government services are provided in a timely and responsive manner.

### Common Ground – Providing services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	156	321	331	341	1,149

The Government will provide additional support to people experiencing chronic homelessness, people with high, multiple and complex needs, through support of the Common Ground facility. This facility offers affordable housing combined with on-site support for people experiencing homelessness.

### Continued Support for Homelessness Services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,520	0	0	0	1,520

The Government will provide additional funding for homelessness services consistent with the Commonwealth commitment to extend the National Partnership Agreement for one year.

### Homelessness Sector Reform – Evaluation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government is providing \$150,000 in 2014-15 to commission an independent evaluation of the homelessness sector reform process to review the work undertaken by the community sector and the Government during recent reform processes. The cost of this initiative will be met from within existing resources.

## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### Aboriginal Legal Service Assistance – Additional services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	103	105	108	416

The Government is providing additional funding to the Commonwealth funded Canberra office of the Aboriginal Legal Service (NSW/ACT) to undertake a duty lawyer role in the ACT Courts. This will help ensure that Aboriginal and Torres Strait Islander people have adequate legal representation if they are summoned before the Court.

### ACT Corrective Services – Workers' Compensation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	996	0	0	0	996

The Government is providing additional funding to meet an increase in workers' compensation premiums in the Corrective Services Agency.

### ACT Fire and Rescue Women's Inclusion and Action Plan

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government is developing and implementing a Women in Emergency Services Strategy, in particular to increase the number of female fire fighters in the ACT. The cost of \$160,000 in 2014-15 will be met from within existing resources.

### Alexander Maconochie Centre – Additional staffing

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,280	3,360	3,440	3,520	13,600

The Government is providing additional funding to meet the increase in costs associated with an increase in average detainee numbers at the Alexander Maconochie Centre. As part of this Budget, the Government is also funding the construction of additional facilities at the Alexander Maconochie Centre to address the increasing detainee population.

Refer to the capital initiative entitled Alexander Maconochie Centre – Additional facilities in Infrastructure and Capital Initiatives (Chapter 3.3) for further information.



### Commonwealth Fire Payment Supplementation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	4,000	4,000	4,000	4,000	16,000

The Government is providing additional funding to the Emergency Services Agency to offset the reduction in Commonwealth payments to provide fire brigade services. The Government is also increasing the false alarm and commercial building development control fees as well as increasing the Fire and Emergency Services Levy on commercial properties with an average unimproved value of more than \$2 million to help fund the shortfall in Commonwealth funding.

### Director of Public Prosecutions Work Safety Prosecutions Unit

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	277	286	294	301	1,158
Associated Capital	27	0	0	0	27

The Government is funding the establishment of a Work Safety Prosecutions Unit to manage the increased number of WorkSafe prosecutions which will result from the increased capacity of WorkSafe and the creation of the Industrial Court.

### Emergency Services Agency Workers' Compensation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	4,943	0	0	0	4,943

The Government is providing additional funding to meet an increase in workers' compensation premiums in the Emergency Services Agency.

### Extended Care Paramedic Program

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	455	0	0	0	455

The Government is continuing the Extended Care Paramedic Program pending the finalisation of an evaluation by the University of Wollongong on the effectiveness of the program.

### Improving Access to Justice – Addressing Supreme Court backlog

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	225	0	0	0	225

The Government will provide additional funding to reduce the backlog of matters in the ACT Supreme Court.

### **Judges' Remuneration**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	329	329	329	329	<b>1,316</b>

The Government is providing funding of \$1.3 million over four years to provide for the remuneration of judges, including increased pension and retirement costs as well as costs associated with reducing backlog. Remuneration for judges is essential for the functioning of the justice system and is required in accordance with ACT Remuneration Tribunal determinations.

The initiative was included by the Government in the *Appropriation Act 2013-14 (No.2)*.

### **Justice Reform Strategy**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	367	367	0	0	<b>734</b>

The Government is providing funding to develop and consult on evidence-based reforms to sentencing and restorative justice arrangements. This includes sentencing alternatives for ACT Courts as a result of the Government's decision to repeal periodic detention as a sentencing option from 2016-17.

### **Justice Reinvestment – Australian Research Council linkage grant**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	50	50	50	<b>150</b>

The Government is contributing to research to examine measures to reduce serious crime that results in imprisonment primarily relating to Aboriginal and Torres Strait Islander people. This initiative is being supported by a proposed Australian Research Council Linkage Grant between the National Centre for Indigenous Studies, the Australian National University and the ACT Government.

### **Justice Reinvestment Strategy**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	<b>0</b>

The Government is funding development of a whole of government justice reinvestment strategy aimed at reducing recidivism and diverting offenders, and those at risk of becoming offenders from the justice system. The cost of \$689,000 over four years will be met from within existing resources.

### Parking Operations – More inspectors

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	613	935	962	978	3,488
Associated Revenue	1,610	2,857	2,942	3,031	10,440

The Government is employing an additional eight parking inspectors and two office support staff to ensure the effective and efficient delivery of parking operations resulting from urban growth in the Territory and increased residential concerns of illegal parking in suburbs. The new inspectors will patrol ACT government operated car parks and on-road parking areas. Separate arrangements will apply to the introduction of paid parking in the Parliamentary Triangle which is a Commonwealth responsibility.

### Privacy Commissioner – Continuing services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	76	78	81	85	320

The Government is providing additional funding to the Commonwealth Privacy Commissioner to ensure the Territory receives a broader range of services which are not currently provided under the existing Memorandum of Understanding. These services will help ensure agencies comply with privacy requirements across all areas of ACT Government business.

### Throughcare – Extending services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,074	1,102	0	0	2,176

The Government is continuing the Throughcare program, which provides support beyond the end of an offender's custodial sentence to assist their transition to the community and help to reduce rates of recidivism.

### Working with Vulnerable People Checks – Supplementation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	634	0	0	0	634
Associated Revenue	74	0	0	0	74

The Government is providing additional funding to ensure the timely processing of the higher than expected demand for Working with Vulnerable People registrations. The Government is also undertaking a review to develop policy options to decrease the number and processing time of these applications to reduce the cost of this scheme.

**Expenses associated with infrastructure and capital initiatives**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Corrective Services – Information management solution	400	0	0	0	<b>400</b>
Alexander Maconochie Centre -- Additional facilities	0	7,557	8,061	9,854	<b>25,472</b>
Alexander Maconochie Centre – Electronic security system	1,118	623	650	675	<b>3,066</b>
Courts and Tribunal Management System – ICT infrastructure	926	938	966	995	<b>3,825</b>
Emergency Services Agency Upgrade and Relocation – Aranda station	700	691	231	366	<b>1,988</b>
Gungahlin Joint Emergency Services Centre – Future use study	380	70	0	0	<b>450</b>
Rego.ACT – Ongoing investment	799	823	851	866	<b>3,339</b>
Strengthening Emergency Services Agency's Response Capability – Improving TRN and CAD replacement program	148	618	85	87	<b>938</b>

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## LEGAL AID COMMISSION (ACT)

### Expensive Criminal Cases Supplementation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0	200

The Government is providing a one-off increase in funding to the Legal Aid Commission to meet the cost of expensive criminal cases.

## OFFICE OF THE LEGISLATIVE ASSEMBLY

### Additional Funding for the Offices of the MLAs

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	820	280	0	1,500

The Government will fund an additional allocation for staffing for the Non-Executive Members of the Legislative Assembly, commencing from 1 January 2015 for the duration of this Assembly.

### Legislative Assembly Commissioner for Standards

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	50	40	0	0	90

The Government will fund a new part-time position of Legislative Assembly Commissioner for Standards. The Commissioner will investigate specific matters in relation to complaints about a Member's compliance with the code of conduct or rules relating to the registration or declaration of interests, referred by the Speaker or the Deputy Speaker and report to the Standing Committee on Administration and Procedure.

### Expenses associated with infrastructure and capital initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Broadcasting Infrastructure and Audio-Visual Systems Upgrade	11	23	23	24	81

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

### ACTION – Improved public transport

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	500	500	500	<b>2,000</b>

The Government will deliver additional weekend bus services in new suburbs including Wright, Casey, Harrison and West Macgregor.

### ACTION – Supporting operational capacity

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	6,360	0	0	0	<b>6,360</b>

The Government will provide \$6.360 million in 2014-15 to cover increases in the cost of workers' compensation insurance for ACTION and fringe benefits tax liability associated with the provision of onsite employee parking.

### Bulky Waste Trial – Continuation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	0	0	0	<b>400</b>

The Government will continue to provide assistance to eligible concession card holders for the collection of bulky waste.

### Bushfire Management Capacity

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,089	2,162	2,238	2,316	<b>8,805</b>

The Government will continue bushfire management activities, including a forestry coordinator, forestry insurance, rural roads coordinator and operational maintenance, fire management and weed control activities, recreation coordination and expenses relating to the Stromlo depot and Hume Weighbridge.

### Canberra Connect – New services in Gungahlin

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	331	1,169	1,172	1,197	<b>3,869</b>
Associated Expenses (Depreciation)	0	32	32	32	<b>96</b>
Associated Capital	230	0	0	0	<b>230</b>

The Government is establishing a new Canberra Connect Shopfront in the Gungahlin Office Building, which is scheduled to open in 2015. Services available at the shopfront will include payment of Government bills, drivers' licences and MyWay card services.

### Enhanced Biodiversity Stewardship

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	959	0	0	0	959

The Government will undertake environmental work, including rabbit control measures, weed control and the enhancement of ParkCare. This work will improve the capacity of parks and reserves to withstand the impact of threats such as overgrazing and pest plant and animal infestation.

### Increased Municipal Services

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,614	2,272	2,329	2,387	9,602

The Government is providing additional funding for the maintenance of new assets and increased provision of municipal services as a result of growth in the Territory associated with land release. Additional funding is being provided for services and assets including waste services, street lighting and maintenance of public places and assets in new suburbs.

### Kangaroo Population Management and Research

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	279	297	0	0	576

The Government will continue kangaroo management activities while work on non-lethal population control methods is investigated.

### National Arboretum Canberra – Maintenance

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	186	372	381	391	1,330

The Government will maintain Commonwealth funded infrastructure recently completed at the National Arboretum Canberra, including the Margaret Whitlam Pavilion, the Village Centre and the Pod Playground.

### Parks and Open Spaces – Maintaining amenity

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	4,500	3,600	3,600	3,500	15,200

The Government is committed to protecting our natural environment and providing a high quality of urban amenity that is within our means. An additional \$15.2 million will be provided over four years to manage our national parks and reserves, and maintain urban parks, trees, shopping centres and other community open space areas.



### **Street Lighting and Traffic Signal Electricity Cost Increases**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	773	792	812	832	<b>3,209</b>

The Government is providing additional funding to cover unavoidable increases in street lighting and traffic signal electricity costs.

### **Transport for Canberra – Improved community transport coordination**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	0	0	0	<b>500</b>

The Government will improve the coordination of community transport services, including the development of an enhanced booking system. The booking system will allow for a demand responsive model to maximise use of existing ACTION special needs transport buses for community transport. This will improve community transport in Belconnen, the Inner North and Inner South to better meet the needs of the aged and transport disadvantaged.

### **Waste Management Services**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,764	1,055	1,068	1,081	<b>4,968</b>

The Government is providing additional funding for the provision of recycling and other waste management services at the Mugga Lane Resource Management Centre, the Materials Recovery Facility at Hume and the Regional Drop Off Centres.

## Expenses associated with infrastructure and capital initiatives

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Automated Works As Executed Data Entry System	0	-22	-25	-26	<b>-73</b>
Bridge Strengthening on Commercial Routes	0	0	16	32	<b>48</b>
Environmental Offsets – Gungahlin (EPIC)	0	0	0	59	<b>59</b>
Environmental Offsets – Lawson South	0	0	0	69	<b>69</b>
Molonglo Valley – Implementation of NES Plan – Stage 2	0	236	238	265	<b>739</b>
Mugga Lane – Replace damaged septic system	0	0	-35	-27	<b>-62</b>
National Arboretum Canberra – Event terrace and precinct facilities	0	0	0	15	<b>15</b>
Ramp Metering on Cotter Road	0	0	7	14	<b>21</b>
Strategic Bushfire Management Plan	0	0	266	531	<b>797</b>
Transport for Canberra – Upgrading Erindale bus station	0	0	9	18	<b>27</b>
Transport for Canberra – Walking and cycling infrastructure – Stage 4	0	0	13	38	<b>51</b>
Weston Creek Group Centre Parking	0	0	5	10	<b>15</b>

Refer to Infrastructure and Capital Initiatives (Chapter 3.3) for more information.

## WHOLE OF GOVERNMENT

### Administrative Efficiencies

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	-9,700	-12,200	-12,600	<b>-34,000</b>

The Government will undertake a thorough review of existing directorate structures with a view to the identification and progressive elimination of duplicated financial management, corporate, human resource, grants management, regulatory oversight, recruitment process, records management and communications functions. As a part of this initiative, teams will be established to review any instances of identified inefficiencies and develop rectifying strategies for the consideration of the ACT Government.

### Digital Dividend Investment Strategy and Transformational Service Delivery

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	-10,000	-15,000	<b>-25,000</b>

The Government will provide funding to improve the efficiency of service delivery across government through greater application of electronic or online technologies. Through the use of seed funding, Government entities will develop projects which will promote greater digital/online service delivery, facilitate better management of digital information, rationalise ICT assets, and construct strategic ICT investment programs.



### 3.3 INFRASTRUCTURE AND CAPITAL INITIATIVES

The total value of 2014-15 new capital initiatives is \$415.2 million over four years. This includes new Capital Works (\$317.1 million), Information and Communication Technology (\$75.5 million) and Plant and Equipment (\$22.3 million). The 2014-15 Budget also includes \$31.6 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives.

The Government has also made provisions of \$1.319 billion for capital works over four years to 2017-18. These provisions include amounts for high value and/or commercially sensitive projects.

**Table 3.3.1  
Summary of Capital Initiatives**

	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Investment \$'000</b>
Capital works initiatives	126,569	165,771	23,942	847	<b>317,129</b>
Information and communication technology initiatives	32,475	30,827	9,329	2,858	<b>75,489</b>
Plant and equipment initiatives	22,280	0	0	0	<b>22,280</b>
<b>New infrastructure and capital initiatives</b>	<b>181,324</b>	<b>196,598</b>	<b>33,271</b>	<b>3,705</b>	<b>414,898</b>
Capital associated with expense initiatives	257	0	0	0	<b>257</b>
<b>Total new infrastructure and capital initiatives</b>	<b>181,581</b>	<b>196,598</b>	<b>33,271</b>	<b>3,705</b>	<b>415,155</b>
<i>Associated expenses (new capital works)</i>	8,341	12,659	8,905	1,727	<b>31,632</b>
<i>Feasibility studies and grants (operating impact)</i>	12,065	570	0	0	<b>12,635</b>
<i>Expenses (depreciation)</i>	546	7,645	15,178	20,564	<b>43,933</b>
<b>Total operating impact</b>	<b>20,952</b>	<b>20,874</b>	<b>24,083</b>	<b>22,291</b>	<b>88,200</b>

**Table 3.3.2  
Capital Works**

<b>Capital Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Canberra Institute of Technology</b>					
CIT Campus Modernisation – Tuggeranong Campus <sup>1</sup>	0	NFP	NFP	NFP	NFP
<b>Total</b>	<b>0</b>	<b>NFP</b>	<b>NFP</b>	<b>NFP</b>	<b>NFP</b>
<b>Community Services Directorate</b>					
A New Respite Property	1,075	0	0	0	1,075
<b>Total</b>	<b>1,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,075</b>
<b>Cultural Facilities Corporation</b>					
Canberra Theatre Centre Upgrades – Stage 2	1,050	800	0	0	1,850
<b>Total</b>	<b>1,050</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>Economic Development Directorate</b>					
Australia Forum – Investment ready <sup>1, 2</sup>	1,500	NFP	NFP	NFP	1,500
City to the Lake Arterial Roads Concept Design	850	1,400	500	0	2,750
City to Lake – West Basin Public Waterfront (Design) <sup>3</sup>	*	*	*	*	0
Dickson Group Centre Intersections – Upgrade	1,500	1,380	500	0	3,380
Isabella Weir Spillway – Upgrades	5,050	5,050	0	0	10,100
Lyneham Sports Precinct – Stage 4 tennis facility enhancement	2,500	500	0	0	3,000
Majura Parkway to Majura Road – Link road construction	3,300	6,556	0	0	9,856
Molonglo Infrastructure Investment	6,000	8,000	3,000	0	17,000
Narrabundah Ballpark Stage 2 – Design <sup>4</sup>	0	0	0	0	0
Stromlo Forest Park Implementation of Bushfire Management Plan	500	650	500	0	1,650
Throsby – Access road and western intersection	2,000	2,300	1,000	0	5,300
Tuggeranong Lakeside Leisure Centre – Water play park	0	500	0	0	500
Woden Bus Interchange – Redevelopment stage 1	1,250	2,000	0	0	3,250
<b>Total</b>	<b>24,450</b>	<b>28,336</b>	<b>5,500</b>	<b>0</b>	<b>58,286</b>
<b>Education and Training Directorate</b>					
Belconnen Region Schools – Modernisation	250	0	0	0	250
Childcare Centre Upgrades – Stage 3	727	664	0	0	1,391
Coombs P-6 School Construction Funding <sup>3</sup>	*	*	*	*	*
Hazardous Material Removal Program – Stage 3	1,000	1,000	1,000	0	3,000
<b>Total</b>	<b>1,977</b>	<b>1,664</b>	<b>1,000</b>	<b>0</b>	<b>4,641</b>
<b>Environment and Sustainable Development Directorate</b>					
City Plan Implementation	150	0	0	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Health Directorate</b>					
Calvary Public Hospital – Car park	15,219	1,653	0	0	16,872
Calvary Public Hospital – Refurbishments for more beds	1,605	0	0	0	1,605

<b>Capital Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Health Infrastructure Program – Project management continuation	13,184	14,522	0	0	27,706
Secure Mental Health Unit	3,808	30,619	9,064	0	43,491
The Canberra Hospital – Essential infrastructure and engineering works	3,301	2,339	0	0	5,640
The Canberra Hospital Redevelopment	3,052	13,000	5,189	0	21,241
University of Canberra Public Hospital <sup>1</sup>	NFP	NFP	NFP	NFP	0
<b>Total</b>	<b>40,169</b>	<b>62,133</b>	<b>14,253</b>	<b>0</b>	<b>116,555</b>
<b>Housing ACT</b>					
Housing for Older People in the Aboriginal and Torres Strait Islander Community <sup>4</sup>	0	0	0	0	0
Housing for Older Tenants – Downsizing initiatives <sup>4</sup>	0	0	0	0	0
Common Ground Supportive Housing <sup>3</sup>	*	*	*	*	*
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Justice and Community Safety Directorate</b>					
Alexander Maconochie Centre – Additional facilities	24,304	29,786	0	0	54,090
Alexander Maconochie Centre – Additional Facilities – Design <sup>3</sup>	*	*	*	*	0
Director of Public Prosecutions Work Safety Prosecutions Unit <sup>5</sup>	27	0	0	0	27
Emergency Services Agency Fairbairn – Incident management upgrades	424	0	0	0	424
Emergency Services Agency Upgrade and Relocation – Aranda station	8,569	10,164	131	0	18,864
Gungahlin Joint Emergency Services Centre – Future use study	380	70	0	0	450
New ACT Court Facilities <sup>1,2&amp;6</sup>	*	NFP	NFP	NFP	0
<b>Total</b>	<b>33,704</b>	<b>40,020</b>	<b>131</b>	<b>0</b>	<b>73,855</b>
<b>Territory and Municipal Services Directorate</b>					
ACTION – Replace underground storage tanks	1,000	5,536	0	0	6,536
Bridge Strengthening on Commercial Routes	1,600	0	0	0	1,600
Canberra Connect – New services in Gungahlin <sup>5</sup>	230	0	0	0	230
Civic to Gungahlin Corridor Improvements	8,000	12,000	0	0	20,000
Environmental Offsets – Gungahlin (EPIC)	253	107	102	0	462
Environmental Offsets – Lawson South	425	268	134	45	872
Fyshwick Depot – Underground fuel storage tanks removal and site remediation	500	1,000	0	0	1,500
Local Shopping Centre Upgrades Program	350	1,650	0	0	2,000
Molonglo Valley – Implementation of NES Plan – Stage 2	1,036	860	822	802	3,520
Mugga 2 Quarry – Remediation	2,000	939	0	0	2,939
Mugga Lane – Replace asbestos disposal site	700	523	0	0	1,223
Mugga Lane – Replace damaged septic system	664	100	0	0	764
National Arboretum Canberra – Event terrace and precinct facilities	643	841	0	0	1,484
Playground Safety Program	500	0	0	0	500
Ramp Metering on Cotter Road	700	0	0	0	700
Strategic Bushfire Management Plan	2,000	744	0	0	2,744

<b>Capital Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Transport for Canberra – Upgrading Erindale bus station	900	0	0	0	900
Transport for Canberra – Walking and cycling infrastructure – Stage 4	1,250	1,250	0	0	2,500
Weston Creek Group Centre Parking	500	0	0	0	500
William Slim/Barton Highway Roundabout Signalisation	1,000	7,000	2,000	0	10,000
<b>Total</b>	<b>24,251</b>	<b>32,818</b>	<b>3,058</b>	<b>847</b>	<b>60,974</b>
<b>TOTAL CAPITAL INITIATIVES</b>	<b>126,569</b>	<b>165,771</b>	<b>23,942</b>	<b>847</b>	<b>317,129</b>
<i>Associated Expenses</i>	<i>12,941</i>	<i>9,995</i>	<i>8,895</i>	<i>11,572</i>	<i>43,403</i>
<i>Associated Expenses (Depreciation)</i>	<i>60</i>	<i>1,708</i>	<i>7,567</i>	<i>8,832</i>	<i>181,167</i>

**Notes:**

1. NFP indicates not for publication. A provision has been included for the cost of this initiative in the Budget.
2. \$0.2 million provided to Chief Minister and Treasury Directorate for this initiative.
3. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.
4. The funding for this initiative is to be absorbed by the agency.
5. This is an expenditure initiative. The expenditure component is listed in the summary table in the Expense Initiatives Chapter 3.2.
6. The provision for this initiative is in addition to the amounts announced in the *Appropriation Act 2013-14 (No 2)*. NFP indicates not for publication.



**Table 3.3.3  
Information and Communication Technology (ICT)**

<b>Initiatives – Information and Communication Technology</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Chief Minister and Treasury Directorate</b>					
Budget Development Application <sup>1</sup>	0	0	0	0	0
iConnect	1,651	6,061	5,196	2,967	15,875
<b>Total</b>	<b>1,651</b>	<b>6,061</b>	<b>5,196</b>	<b>2,967</b>	<b>15,875</b>
<b>Commerce and Works Directorate</b>					
Electronic Tendering	110	0	0	0	110
Employee Self-service and Automated Help Desk Tools	180	0	0	0	180
Enhancing Security for Email and Internet Usage	302	0	0	0	302
Human Resources Information Management System Upgrade	3,605	0	0	0	3,605
ICT Sustainability – Desktop computer and printer energy management	249	0	0	0	249
ICT Transformation – Hybrid cloud computing	-180	1,460	-500	-540	240
Invoice Automation	2,190	0	0	0	2,190
Revenue Collection Transformation	5,932	20,089	4,181	0	30,202
Whole of Government Digital Records Capability	300	0	0	0	300
<b>Total</b>	<b>12,688</b>	<b>21,549</b>	<b>3,681</b>	<b>-540</b>	<b>37,378</b>
<b>Education and Training Directorate</b>					
Sustaining Smart Schools – Digital infrastructure for our schools	9,201	0	0	0	9,201
<b>Total</b>	<b>9,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,201</b>
<b>Electoral Commissioner</b>					
Electoral ICT Systems Upgrade for 2016 Election	233	179	32	0	444
<b>Total</b>	<b>233</b>	<b>179</b>	<b>32</b>	<b>0</b>	<b>444</b>
<b>Justice and Community Safety Directorate</b>					
ACT Corrective Services – Information management solution	400	0	0	0	400
Courts and Tribunal Management System – ICT infrastructure	2,167	277	0	0	2,444
ACT Legislation Register Replacement <sup>2</sup>	*	*	*	*	0
Strengthening Emergency Service Agency's Response Capability – Improving TRN and CAD replacement program	4,112	2,351	0	0	6,463
Rego.ACT – Ongoing investment	1,400	410	420	431	2,661
<b>Total</b>	<b>8,079</b>	<b>3,038</b>	<b>420</b>	<b>431</b>	<b>11,968</b>
<b>Office of the Legislative Assembly</b>					
Broadcasting Infrastructure and Audio-Visual Systems Upgrade	383	0	0	0	383
<b>Total</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383</b>

<b>Initiatives – Information and Communication Technology</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Territory and Municipal Services Directorate</b>					
Automated Works As Executed Data Entry System	240	0	0	0	240
<b>Total</b>	<b>240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>
<b>TOTAL INFORMATION AND COMMUNICATION TECHNOLOGY INITIATIVES</b>	<b>32,475</b>	<b>30,827</b>	<b>9,329</b>	<b>2,858</b>	<b>75,489</b>
<i>Associated Expenses</i>	5,975	2,499	-925	-10,978	-3,429
<i>Associated Expenses (Depreciation)</i>	388	4,160	5,834	9,955	20,337

**Notes:**

1. The funding of this initiative is to be absorbed by the agency.
2. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

**Table 3.3.4  
Plant and Equipment**

<b>Initiatives – Plant and Equipment</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Commerce and Works Directorate</b>					
ACT Government Office Building ICT Infrastructure and Relocation Costs	1,180	0	0	0	1,180
<b>Total</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Economic Development Directorate</b>					
ACT Government Office Building – Gungahlin fitout	17,300	0	0	0	17,300
<b>Total</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,300</b>
<b>Justice and Community Safety Directorate</b>					
ACT Smart Parking – Stage 2	1,363	0	0	0	1,363
Alexander Maconochie Centre – Electronic security system	2,267	0	0	0	2,267
<b>Total</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>
<b>Office of the Legislative Assembly</b>					
OLA – Office furniture	170	0	0	0	170
<b>Total</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>
<b>TOTAL CAPITAL INITIATIVES</b>	<b>22,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,280</b>
<i>Associated Expenses</i>	1,490	735	935	1,133	4,293
<i>Associated Expenses (Depreciation)</i>	98	1,777	1,777	1,777	5,429

**Table 3.3.5  
Capital Associated with Expense Initiatives**

Expense Initiatives with Capital Component	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	Total Estimate \$'000
<b>Justice and Community Safety Directorate</b>					
Director of Public Prosecutions Work Safety Prosecutions Unit	27	0	0	0	27
<b>Total</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>
<b>Territory and Municipal Services Directorate</b>					
Canberra Connect – New services in Gungahlin	230	0	0	0	230
<b>Total</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>
<b>TOTAL CAPITAL INITIATIVES</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>
<i>Associated Expenses</i>	608	1,455	1,466	1,498	5,027
<i>Associated Expenses (Depreciation)</i>	0	32	32	32	96

## CANBERRA INSTITUTE OF TECHNOLOGY

### CIT Campus Modernisation – Tuggeranong Campus

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	NFP	NFP	NFP	NFP

**Note:** NFP indicates not for publication.

The Government will develop a campus modernisation strategy for the Canberra Institute of Technology. The Government has included an Infrastructure Investment Provision in the Budget for developing a new CIT Campus in Tuggeranong.

## CHIEF MINISTER AND TREASURY DIRECTORATE

### Information and Communication Technology

#### Budget Development Application

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	0	0	0	0
Associated Expenses (Depreciation)	0	0	0	0	0
Associated Expenses	0	0	0	0	0

The Government will provide \$400,000 in 2014-15 to undertake a feasibility study and develop options to replace the ageing Budget Development Application system that is integral to the Territory's budgeting process. The cost of this initiative will be met from existing resources.

#### iConnect

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,651	6,061	5,196	2,967	15,875
Associated Expenses (Depreciation)	0	0	580	1,224	1,804
Associated Expenses	2,047	201	-2,947	-9,036	-9,735

The Government will build a digital platform to transform the delivery of ACT Government services to citizens, businesses and the Government. iConnect will establish a secure online portal to provide access to core government services and payment transactions through a single sign-on for all customers. This initiative is expected to generate net savings of \$9.735 million across agencies during the forward estimates.

## COMMUNITY SERVICES DIRECTORATE

### A New Respite Property

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,075	0	0	0	1,075

The Government will provide up to \$1.075 million for the construction of a purpose built respite property for children, to replace an existing respite property currently operated by Disability ACT. It is expected that the Government funding will be supplemented by a contribution from a private entity.

## CULTURAL FACILITIES CORPORATION

### Canberra Theatre Centre Upgrades – Stage 2

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,050	800	0	0	<b>1,850</b>
Associated Expenses (Depreciation)	53	145	185	185	<b>568</b>

The Government will upgrade the Canberra Theatre and The Playhouse to address workplace health and safety issues and improve functionality, including enhancement to the lighting systems.

## COMMERCE AND WORKS DIRECTORATE

### Information and Communication Technology

#### Electronic Tendering

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	110	0	0	0	110
Associated Expenses (Depreciation)	0	22	22	22	66
Associated Expenses	-42	-165	-165	-165	-537

The Government will implement an electronic tendering (eTendering) system to replace the ACT's existing manual and paper based processes. This initiative will reduce the cost of administering procurements for both the ACT Government and organisations tendering for supply of goods and services with the ACT Government.

#### Employee Self-service and Automated Help Desk Tools

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	180	0	0	0	180
Associated Expenses (Depreciation)	0	36	36	36	108
Associated Expenses	0	0	-135	-225	-360

The Government is providing funding to develop a self service capability for ACT Government employees to resolve less complex issues using 'on-line help' and search facilities.

#### Enhancing Security for Email and Internet Usage

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	302	0	0	0	302
Associated Expenses (Depreciation)	0	60	60	60	180
Associated Expenses	96	96	96	96	384

The Government will upgrade existing web and email filters with new technology to continue to secure the ACT Government networks from web based threats and allow for the safe dissemination of sensitive information.

#### Human Resources Information Management System Upgrade

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,605	0	0	0	3,605
Associated Expenses (Depreciation)	0	721	721	721	2,163
Associated Expenses	0	859	859	859	2,577

The Government is modernising the ACT Public Service's Human Resources Information Management System (HRIMS) to provide for the more efficient processing of payroll and human services functions.



### ICT Sustainability – Desktop computer and printer energy management

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	249	0	0	0	<b>249</b>
Associated Expenses (Depreciation)	0	50	50	50	<b>150</b>
Associated Expenses	0	-32	-31	-30	<b>-93</b>

The Government will provide funding to deploy software to all ACT Government networked desktop computers and printers to allow for the active management, reporting and monitoring of their energy use. This is expected to generate efficiencies across Government from reduced energy consumption and create savings of \$378,000 over the three years from 2015-16.

### ICT Transformation – Hybrid cloud computing

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	-180	1,460	-500	-540	<b>240</b>
Associated Expenses (Depreciation)	0	-40	130	-50	<b>40</b>
Associated Expenses	1,290	-890	-3,270	-5,730	<b>-8,600</b>

The Government is implementing a hybrid cloud infrastructure platform to reduce the growing costs of data storage and management. This initiative is expected to generate efficiencies across the whole-of-government with an overall saving of \$8.6 million over four years.

### Invoice Automation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,190	0	0	0	<b>2,190</b>
Associated Expenses (Depreciation)	0	438	438	438	<b>1,314</b>
Associated Expenses	0	50	50	50	<b>150</b>

The Government will implement an automated accounts payable system that will reduce data entry and provide for the more efficient processing of invoices.

### Revenue Collection Transformation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,932	20,089	4,181	0	<b>30,202</b>
Associated Expenses (Depreciation)	0	0	0	3,897	<b>3,897</b>
Associated Expenses	0	0	2,718	1,172	<b>3,890</b>

The Government will provide funding to replace the existing revenue collection systems. The new revenue system will significantly modernise on-line taxation services and provide for the more efficient collection of taxes and will reduce the risks associated with current dated technology.

### Whole of Government Digital Records Capability

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	300

The Government is providing funding for a feasibility study to identify the most effective option for delivering a whole-of-government digital records capability for the ACT Public Service.

### *Plant and Equipment*

#### ACT Government Office Building ICT Infrastructure and Relocation Costs

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,180	0	0	0	1,180
Associated Expenses (Depreciation)	10	240	240	240	730
Associated Expenses	372	112	112	112	708

The Government is providing funding for the establishment costs relating to the ACT Government Office Building Gungahlin including the provision for ICT infrastructure and relocation costs.

## ECONOMIC DEVELOPMENT DIRECTORATE

### Australia Forum – Investment ready

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	0	0	0	0
Expenses <sup>1,2</sup>	1,500	NFP	NFP	NFP	1,500

**Notes:**

1. NFP indicates not for publication.
2. \$0.2 million of this funding is provided to the Chief Minister and Treasury Directorate.

The Government will invest \$1.5 million in 2014-15 in further progressing the Australia Forum convention centre project to an investment ready stage. This will include the development of a reference design and budget and analysis of procurement options for consideration by Government. The Government has also included an Infrastructure Investment Provision – should funding partners come on board – of up to \$8 million to administer the procurement process for the convention centre.

### City to the Lake Arterial Roads Concept Design

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	850	1,400	500	0	2,750

The Government will further develop designs to modify Parkes Way and Commonwealth Avenue to facilitate urban redevelopment as part of the City to the Lake project. This work will advance the design of possible new intersections with east-west service roads between Edinburgh Avenue overpass and Coranderrk Street and new intersections between Commonwealth Avenue and London Circuit.

### City to the Lake – West Basin Public Waterfront (Forward Design)

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital <sup>1</sup>	*	*	*	*	*

**Note:**

1. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

The Government has invested a total of \$3.120 million in this initiative to deliver the forward design of the public realm works proposed for the Lake Burley Griffin waterfront at West Basin. The design will define the edge of the City to the Lake precinct and a promenade for use by pedestrians, cyclists and slow moving traffic and will link with proposed future amenities at West Basin.

The cost of this initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Dickson Group Centre Intersections – Upgrade

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,500	1,380	500	0	3,380
Associated Expenses (Depreciation)	0	0	0	100	100

The Government is providing \$3.380 million over three years for the upgrade of five intersections in the Dickson Group Centre precinct. The upgrades are to support the redevelopment of the Group Centre.

### Isabella Weir Spillway – Upgrades

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,050	5,050	0	0	10,100
Associated Expenses (Depreciation)	0	0	130	130	260
Associated Expenses	0	0	0	100	100

The Government is completing the design and construction of an upgrade to the spillway and dam embankment for Isabella Weir.

### Lyneham Sports Precinct – Stage 4 tennis facility enhancement

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	500	0	0	3,000

The Government will provide a grant to Tennis ACT to finalise development of the tennis facility at Lyneham. The redevelopment will include a four court indoor tennis centre and junior courts. The facilities will also support a partnership with Tennis Australia to deliver a range of additional regional and national tennis events in the ACT.

### Majura Parkway to Majura Road – Link road construction

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,300	6,556	0	0	9,856
Associated Expenses (Depreciation)	0	120	240	240	600
Associated Expenses	0	0	0	95	95

The Government will fund the construction of a link road between Majura Parkway and Majura Road connecting at the Spitfire Avenue roundabout. This road will allow direct vehicular access to the new Majura West Precinct, Canberra Airport – Majura Park and allow for access to new commercial land sites.

### Molonglo Infrastructure Investment

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	6,000	8,000	3,000	0	17,000
Associated Expenses (Depreciation)	0	0	0	340	340

The Government will construct a dual carriageway arterial roadway and associated services infrastructure from John Gorton Drive into Molonglo including the new suburb of Denman Prospect. The assets to be constructed include an arterial road, side road connections, water infrastructure for two separate pressure zones, stormwater and sewerage and a services corridor for gas, electricity and communications.

### Narrabundah Ballpark – Stage 2 – Design

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	0	0	0	0

The Government will fund the detailed design for Stage 2 of the Narrabundah Ballpark upgrade. The design will include potential future works such as a new grandstand, improved retail and catering options, the realignment of the playing field and improved public access and car parking facilities. The cost of this initiative, up to a maximum of \$500,000, will be met from within existing resources.

### Stromlo Forest Park Implementation of Bushfire Management Plan

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	650	500	0	1,650
Expenses	0	30	70	100	200

The Government is providing \$1.650 million to implement the recently prepared Stromlo Forest Park Bushfire Management Plan 2013-2019, including development of an Outer Asset Protection Zone for future land releases in Denman Prospect.

### Tuggeranong Lakeside Leisure Centre – Water play park

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	500	0	0	500
Associated Expenses (Depreciation)	0	0	20	20	40
Associated Expenses	0	0	0	5	5

The Government will provide \$500,000 in 2015-16 for the construction of a Water Play Park at the Lakeside Leisure Centre to improve public amenity and encourage community participation in aquatic activities. Design works of \$100,000 in 2014-15 will be met from within existing resources.

### Throsby – Access road and western intersection

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,000	2,300	1,000	0	5,300
Associated Expenses (Depreciation)	0	0	0	130	130

The Government will provide \$5.3 million over three years for the upgrade of the intersection of Horse Park Drive and Anthony Rolfe Avenue, the installation of services infrastructure within the road corridor and the construction of an access road into Throsby.

### Woden Bus Interchange Redevelopment Stage 1

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,250	2,000	0	0	3,250
Associated Expenses (Depreciation)	0	0	110	110	220

The Government will invest \$3.250 million over two years for works to deliver public safety and public realm improvements to the Woden Bus Interchange. The works include the construction of stairs, ramps and lighting, as well as the demolition of redundant structures.

### *Plant and Equipment*

### ACT Government Office Building – Gungahlin fitout

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	17,300	0	0	0	17,300
Associated Expenses (Depreciation)	0	865	865	865	2,595
Associated Expenses	0	0	173	346	519

The Government will fund the design and installation of an integrated fitout for the new Government Office Building in Gungahlin, which includes space for a Government shopfront and childcare facility. The Government is also providing funding for ongoing maintenance of the building fitout.

## EDUCATION AND TRAINING DIRECTORATE

### Belconnen Region Schools – Modernisation

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	250	0	0	0	250
Associated Expenses (Depreciation)	0	5	5	5	15

The Government will invest in improvements to Belconnen High School and will build on the master planning work initiated in the 2013-14 Budget. Stage 1 works (funded in 2013-14 and 2014-15) include building demolition, facilities upgrades and completion of the master planning in consultation with south Belconnen public school communities.

### Childcare Centre Upgrades – Stage 3

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	727	664	0	0	1,391
Associated Expenses (Depreciation)	7	21	28	28	84
Associated Expenses	0	0	14	28	42

The Government will refurbish and upgrade its childcare facilities at Bunyarra and Salem Children's Centres to meet the National Quality Standards for Early Childhood Education and Care Services.

### Coombs P-6 School Construction Funding

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital <sup>1</sup>	*	*	*	*	*

**Note:**

1. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

The Government is investing a total of \$47.250 million in the construction of the Coombs primary school, the first school in Molonglo. The school will be able to accommodate around 700 students from pre-school to year 6 and will open for the 2016 school year.

This initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Hazardous Material Removal Program – Stage 3

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	1,000	1,000	1,000	0	3,000

The Government is providing additional funding for the removal and disposal of asbestos and other hazardous substances from schools.

## *Information and Communication Technology*

### **Sustaining Smart Schools – Digital infrastructure for our schools**

	2014-15	2015-16	2016-17	2017-18	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
Capital	9,201	0	0	0	<b>9,201</b>
Associated Expenses (Depreciation)	0	2,300	2,300	2,300	<b>6,900</b>

The Government is investing in the upgrade and ongoing maintenance of school Information and Communication Technology infrastructure. It includes the expansion of wireless access points in ACT public schools as part of the 'Digital Canberra' initiative.



## **ELECTORAL COMMISSIONER**

### *Information and Communication Technology*

#### **Electoral ICT Systems Upgrade for 2016 Election**

	2014-15	2015-16	2016-17	2017-18	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
Capital	233	179	32	0	<b>444</b>
Associated Expenses (Depreciation)	0	0	89	89	<b>178</b>
Associated Expenses	0	0	0	85	<b>85</b>

The Government is funding an upgrade to election ICT systems to ensure readiness for the 2016 ACT election.

## ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

### City Plan Implementation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0	150

The Government will commission studies to deliver change and growth in the city through the City Plan. These studies will include the development of transport and movement plans.

## HEALTH DIRECTORATE

### Calvary Public Hospital – Car park

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	15,219	1,653	0	0	16,872
Associated Expenses (Depreciation)	0	190	211	211	612
Expenses	2,208	0	0	0	2,208

The Government will construct a 700 space car park on the Calvary campus. This will meet current, as well as future, demand as hospital services on the campus are expanded.

### Calvary Public Hospital – Refurbishments for more beds

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,605	0	0	0	1,605

The Government will provide funding to Calvary Public Hospital for refurbishments to accommodate 15 additional beds.

### Health Infrastructure Program – Project management continuation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	13,184	14,522	0	0	27,706
Associated Expenses (Depreciation)	0	0	173	346	519
Associated Expenses	876	911	0	0	1,787

The Government will continue funding for project management support services for the Health Infrastructure Program (HIP). The HIP involves the redevelopment and expansion of the ACT's hospital and community based health infrastructure to meet future demand.

### Secure Mental Health Unit

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,808	30,619	9,064	0	43,491
Associated Expenses (Depreciation)	0	0	1,181	1,417	2,598

The Government will construct a 25 bed Secure Mental Health Unit to appropriately accommodate patients with severe mental illness.

### The Canberra Hospital – Essential infrastructure and engineering works

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,301	2,339	0	0	5,640
Associated Expenses (Depreciation)	0	83	141	141	365

The Government will upgrade essential infrastructure including fire safety systems, lifts and electrical switchboards at Canberra Hospital, to ensure compliance and safety standards are maintained.

## The Canberra Hospital Redevelopment

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,052	13,000	5,189	0	21,241
Associated Expenses (Depreciation)	0	70	303	303	676
Expenses	3,022	0	0	0	3,022

The Government will undertake refurbishments at Canberra Hospital to provide additional beds and to relocate beds from other areas of the hospital. These works will ensure continuity of in-patient services while infrastructure redevelopments take place.

## University of Canberra Public Hospital

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital <sup>1</sup>	0	NFP	NFP	NFP	NFP

**Note:**

1. NFP indicates not for publication.

The Government will develop a new hospital on the University of Canberra campus. This will be a sub-acute facility, also encompassing teaching and research. The hospital will form part of an integrated care model with Calvary Public Hospital and Canberra Hospital. The Government has included the budget for the new facility in an Infrastructure Investment Provision. The total estimated investment is not reported at this time due to commercial sensitivities and procurement model considerations.

Funding of \$12.252 million has also been provided in previous budgets for specification, documentation and design of the new hospital.

## HOUSING ACT

### Common Ground Supportive Housing

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital <sup>1</sup>	*	*	*	*	*

**Note:**

1. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

The Government has invested a total of \$2.5 million as additional funding to complete the construction of the Common Ground supportive housing complex, providing a model of housing targeting singles and couples, without children, who are homeless or at risk of becoming homeless.

This initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Housing for Older People in the Aboriginal and Torres Strait Islander Community

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	0	0	0	0	0
Associated Expenses (Depreciation)	0	0	0	0	0
Associated Expenses	0	0	0	0	0

The Government will provide \$1.440 million in capital funding and \$93,000 in recurrent funding over four years, to construct and maintain up to five older persons' units to specifically meet the housing needs of Aboriginal and Torres Strait Islander families. The cost of this initiative will be met from within existing resources. This work will be developed in consultation Aboriginal and Torres Strait Islander community and organisations.

### Housing for Older Tenants – Downsizing initiatives

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	0	0	0	0	0
Associated Expenses (Depreciation)	0	0	0	0	0
Associated Expenses	0	0	0	0	0

The Government will provide \$5.816 million in capital funding and \$51,000 in recurrent funding over four years to construct and maintain approximately 20 two bedroom units suitable for housing older public housing tenants wishing to relocate from existing larger properties. The cost of this initiative will be met from within existing resources. This work will be phased in from 2015-16.

## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### Alexander Maconochie Centre – Additional facilities

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	24,304	29,786	0	0	<b>54,090</b>
Associated Expenses (Depreciation)	0	0	2,352	2,352	<b>4,704</b>
Associated Expenses	0	7,557	8,061	9,854	<b>25,472</b>

The Government is funding the construction of a new 30 cell Special Care Centre and a new 56 cell flexible accommodation block inside the existing Alexander Maconochie Centre in response to increasing detainee numbers. Funding is also being provided for the operating costs of the new facilities including staffing and detainee related costs.

### Alexander Maconochie Centre – Additional Facilities – Design

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital <sup>1</sup>	*	*	*	*	*

**Note:**

1. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

The Government has invested a total of \$2.777 million as funding for tender ready documentation for additional facilities at the Alexander Maconochie Centre in preparation for construction.

This initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Emergency Services Agency Fairbairn – Incident management upgrades

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	424	0	0	0	<b>424</b>
Associated Expenses (Depreciation)	0	42	42	42	<b>126</b>

The Government is funding the modification of the layout of the Communications Centre, Incident Management and Emergency Control Centre within the Emergency Services Agency Headquarters at Fairbairn to support more effective incident management.

### Emergency Services Agency Station Upgrade and Relocation – Aranda station

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	8,569	10,164	131	0	<b>18,864</b>
Associated Expenses (Depreciation)	0	0	483	483	<b>966</b>
Associated Expenses	700	691	231	366	<b>1,988</b>

The Government is funding the construction of a co-located district ambulance and fire station at Aranda to replace the existing Belconnen Fire Station and Belconnen Ambulance Station.

### Gungahlin Joint Emergency Services Centre – Future use study

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	380	70	0	0	450

The Government is examining the future use of the Gungahlin Joint Emergency Services Centre to meet the needs of the growing population in the Gungahlin area.

### New ACT Court Facilities

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital <sup>1,2</sup>	*	NFP	NFP	NFP	NFP

**Note:**

1. NFP indicates not for publication and asterisk indicates funding was included in the *Appropriation Act 2013-14 (No 2)*.
2. The provision for this initiative is in addition to the amounts included in the *Appropriation Act 2013-14 (No 2)*.

The Government will redevelop the Supreme Court building and integrate it with the existing Magistrates Court building. The project will be delivered through a Public Private Partnership (PPP) with financial close anticipated for late 2015 and availability payments likely to commence approximately two years later.

The Government has included an Infrastructure Investment Provision for the new facility in the 2014-15 Budget. Should the Government conclude a suitable agreement to deliver the project through a PPP, the central provision will be removed upon financial close of the project. At that point the recurrent costs of the project (expected to be principally an annual availability payment to the operator of the facility) will be included in the forward estimates. Total estimated investment is not reported due to commercial sensitivities.

The Government has invested a total of \$5.476 million as funding for the Public Private Partnership to redevelop the Supreme Court building and integrate it with the existing Magistrates Court building to provide an integrated Courts Facility.

This initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.

### Information and Communication Technology

#### ACT Corrective Services – Information management solution

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	0	0	0	400

The Government is providing funding to enable ACT Corrective Services to fully map and document its existing business processes to identify operational efficiencies and improve data management processes.

### Courts and Tribunal Management System – ICT infrastructure

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,167	277	0	0	2,444
Associated Expenses (Depreciation)	0	217	245	245	707
Associated Expenses	926	938	966	995	3,825

The Government is providing additional funding to that provided in the 2012-13 Budget for the replacement of the Courts Case Management system. This funding will meet ICT infrastructure and recurrent costs associated with the system.

### Strengthening Emergency Services Agency's Response Capability – Improving TRN and CAD replacement program

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,112	2,351	0	0	6,463
Associated Expenses (Depreciation)	0	148	1,098	1,098	2,344
Associated Expenses	148	618	85	87	938

The Government is replacing critical elements of the Emergency Services Agency – Territory Radio Network, and the upgrade of Computer Aided Dispatch ICT infrastructure to maintain its capacity to manage emergency operations into the future.

### Rego.ACT – Ongoing investment

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,400	410	420	431	2,661
Associated Expenses (Depreciation)	350	803	660	420	2,233
Associated Expenses	799	823	851	866	3,339

The Government is continuing to invest in the Rego.ACT system to ensure it delivers necessary services and meets the Government's local and national road transport commitments.

### Plant and Equipment

#### ACT Legislation Register Replacement

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital <sup>1</sup>	*	*	*	*	*

**Note:**

1. \* indicates included in the *Appropriation Act 2013-14 (No 2)*.

The Government has invested a total of \$4.8 million for replacement of the ACT Legislation Register and its supporting systems. This investment will reduce the critical risk of system failure, ensure the system is fit-for-purpose, and improve the security and integrity of information.

This initiative was included by the Government in the *Appropriation Act 2013-14 (No 2)*.



## ACT Smart Parking – Stage 2

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,363	0	0	0	<b>1,363</b>
Associated Expenses (Depreciation)	88	175	175	175	<b>613</b>

The Government is providing funding to replace 994 on-street single bay parking meters with 150 new solar powered machines that are equipped to take credit cards. The new parking ticket machines will be introduced for curbside parking in Civic, Woden, Tuggeranong and Belconnen.

## Alexander Maconochie Centre – Electronic security system

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,267	0	0	0	<b>2,267</b>
Associated Expenses (Depreciation)	0	488	488	488	<b>1,464</b>
Associated Expenses	1,118	623	650	675	<b>3,066</b>

The Government is funding the design and upgrade of the electronic security systems at the Alexander Maconochie Centre and its ongoing maintenance. The system upgrade will also provide additional capacity to support the electronic security system requirements for the Alexander Maconochie Centre Additional Facilities project.

## Expense initiatives with associated capital

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Director of Public Prosecutions Work Safety Prosecutions Unit	27	0	0	0	<b>27</b>

Refer to Expense Initiatives (Chapter 3.2) for more information.

## OFFICE OF THE LEGISLATIVE ASSEMBLY

### *Information and Communication Technology*

#### **Broadcasting Infrastructure and Audio-Visual Systems Upgrade**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	383	0	0	0	<b>383</b>
Associated Expenses (Depreciation)	38	86	86	86	<b>296</b>
Associated Expenses	11	23	23	24	<b>81</b>

The Government is updating and replacing obsolete broadcasting infrastructure to ensure the continued viability of the Legislative Assembly's web-based real time broadcasts and on-demand audio-visual broadcasts of proceedings.

#### *Plant and Equipment*

##### **OLA – Office furniture**

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	170	0	0	0	<b>170</b>
Associated Expenses (Depreciation)	0	9	9	9	<b>27</b>

The Government is funding the replacement of ageing furniture with ergonomic office furniture for the Office of the Legislative Assembly staff and non-executive Members of the ACT Legislative Assembly consistent with meeting workplace health and safety obligations.

## TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

### ACTION – Replace underground storage tanks

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	1,000	5,536	0	0	<b>6,536</b>
Associated Expenses (Depreciation)	0	0	327	327	<b>654</b>

The Government will replace four steel underground diesel storage tanks at the Tuggeranong Bus Depot which are past their useful life. These tanks will be replaced with a modern above ground system, resulting in ongoing maintenance savings to be reinvested in the business and allowing for easier monitoring of potential contamination.

### Bridge Strengthening on Commercial Routes

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	1,600	0	0	0	<b>1,600</b>
Associated Expenses (Depreciation)	0	16	16	16	<b>48</b>
Associated Expenses	0	0	16	32	<b>48</b>

The Government will undertake bridge strengthening works along the Barton and Monaro Highways to allow usage by higher capacity freight vehicles. The Government's contribution will be matched by \$0.8 million in funding that is to be received from the Commonwealth under the Heavy Vehicle Safety and Productivity Program.

### Civic to Gungahlin Corridor Improvements

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	8,000	12,000	0	0	<b>20,000</b>
Associated Expenses (Depreciation)	0	160	400	400	<b>960</b>

The Government will invest in improvements and renewal in the Civic to Gungahlin corridor. The works will improve travel and amenity in the corridor and help prepare for the Capital Metro light rail. Specific projects will include road, path, drainage and intersection works as well as alignment preparation.

### Environmental Offsets – Gungahlin (EPIC)

	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	Total \$'000
Capital	253	107	102	0	<b>462</b>
Associated Expenses (Depreciation)	0	5	5	5	<b>15</b>
Associated Expenses	0	0	0	59	<b>59</b>

The Government will undertake works to improve the infrastructure and ecological condition of new reserves extending the Gungaharra Grasslands and Mulanggari Nature Reserves and monitoring the habitat and condition of the striped legless lizard.

### Environmental Offsets – Lawson South

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	425	268	134	45	872
Associated Expenses (Depreciation)	0	6	6	6	18
Associated Expenses	0	0	0	69	69

The Government will undertake works to improve the infrastructure and ecological condition of the West Macgregor (Jarramlee) offset site and monitoring and improving the habitat and condition of the golden sun moth and natural temperate grassland community.

### Fyshwick Depot – Fuel storage tanks removal and site remediation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	1,000	0	0	1,500

The Government will remove underground fuel storage tanks that have been decommissioned at the Fyshwick Depot at 255 Canberra Avenue.

### Local Shopping Centre Upgrades Program

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	350	1,650	0	0	2,000
Associated Expenses (Depreciation)	0	0	35	35	70

The Government will continue to support local shopping centres by providing \$2 million over two years for upgrades at various locations in the Territory. These upgrades will improve safety and amenity and help ensure the commercial viability of the centres.

### Molonglo Valley – Implementation of NES Plan – Stage 2

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,036	860	822	802	3,520
Associated Expenses (Depreciation)	0	8	8	8	24
Associated Expenses	0	236	238	265	739

The Government will deliver commitments in the Molonglo Valley Plan for the Protection of Matters of National Environmental Significance (NES Plan). This includes funding for the maintenance of assets.

### Mugga 2 Quarry – Remediation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,000	939	0	0	2,939
Associated Expenses (Depreciation)	0	0	147	147	294

The Government will provide a site for the disposal of fill to support construction and development projects in the ACT region. This project will replace current fill disposal sites that are nearing the end of their useful lives.

### Mugga Lane – Replace asbestos disposal site

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	700	523	0	0	1,223
Associated Expenses (Depreciation)	0	0	61	61	122

The Government will construct a new asbestos pit to replace the existing asbestos pit at the Mugga Lane Resource Management Centre. This facility is required to meet the Territory's future asbestos disposal requirements and provide capacity for industry to safely dispose of waste.

### Mugga Lane – Replace damaged septic system

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	664	100	0	0	764
Associated Expenses (Depreciation)	0	0	11	11	22
Associated Expenses	0	0	-35	-27	-62

The Government will connect seven buildings at the Mugga Lane Resource Management Centre to the mains sewer system. This project will replace existing septic systems, resulting in ongoing maintenance savings and minimising environmental risks from leaks.

### National Arboretum Canberra – Event terrace and precinct facilities

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	643	841	0	0	1,484
Associated Expenses (Depreciation)	0	0	30	30	60
Associated Expenses	0	0	0	15	15

The Government will complete the landscaping and visitor infrastructure at the event terrace at the National Arboretum Canberra which links the Visitors Centre, Margaret Whitlam Pavilion and Amphitheatre, in keeping with the Arboretum Master Plan. Works include planting trees, hedges and installing irrigation, construction of gravel and hard surfaced pedestrian and vehicular pavements, mower strips, toilets, outdoor furniture and signage, tree protection and car parking to the Margaret Whitlam Pavilion.

### Playground Safety Program

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0	500

The Government will provide funding to improve the safety of Canberra's public playgrounds.

### Ramp Metering on Cotter Road

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	700	0	0	0	<b>700</b>
Associated Expenses (Depreciation)	0	35	35	35	<b>105</b>
Associated Expenses	0	0	7	14	<b>21</b>

The Government will complete the design and construction of ramp metering on the Cotter Road northbound on-ramp to the Tuggeranong Parkway, including ramp widening and the installation of monitoring systems. These works will result in smoother traffic movements along the network, reducing congestion and improving efficiencies. The Commonwealth Government is contributing \$0.4 million to this initiative under the Nation Building Program.

### Strategic Bushfire Management Plan

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,000	744	0	0	<b>2,744</b>
Associated Expenses (Depreciation)	0	0	55	55	<b>110</b>
Associated Expenses	0	0	266	531	<b>797</b>

The Government will continue to implement works to meet the standards and strategies specified in the Strategic Bushfire Management Plan (SBMP). Specific projects include the upgrade, design and construction and maintenance of fire trails and Inner Asset Protection Zones.

### Transport for Canberra – Upgrading Erindale bus station

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	900	0	0	0	<b>900</b>
Associated Expenses (Depreciation)	0	18	18	18	<b>54</b>
Associated Expenses	0	0	9	18	<b>27</b>

The Government will construct a new bus station at Erindale, which will improve passenger amenity and safety. The proposed works are in keeping with the targets set in *Transport for Canberra* to increase public transport mode share.

### Transport for Canberra – Walking and cycling infrastructure – Stage 4

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,250	1,250	0	0	<b>2,500</b>
Associated Expenses (Depreciation)	0	25	50	50	<b>125</b>
Associated Expenses	0	0	13	38	<b>51</b>

The Government will deliver a number of walking and cycling projects across the ACT. This builds on existing walking and cycling infrastructure programs funded in previous budgets. The works undertaken will include implementing the Strategic Cycle Network, improving path links to public transport, improving the age friendliness of suburbs and increasing cycle lanes through the reseal program and road pavement line marking changes.

### Weston Creek Group Centre Parking

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	0	0	0	500
Associated Expenses (Depreciation)	0	10	10	10	30
Associated Expenses	0	0	5	10	15

The Government will invest in the construction and maintenance of additional surface car parking in Dillon Close and Liardet Street and pedestrian safety improvements on Namatjira Drive. A portion of the proposed parking spaces will be allocated as Park and Ride facilities.

### William Slim/Barton Highway Roundabout Signalisation

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,000	7,000	2,000	0	10,000
Associated Expenses (Depreciation)	0	0	0	286	286

The Government will invest \$10 million over three years for the upgrade of the William Slim and Barton Highway intersection. Works will include the signalisation of the roundabout, the provision of additional lanes on the roundabout and approaches, bus priority measures and ancillary works including bridge structures and a shared path bridge across Ginninderra Creek.

### Information and Communication Technology

#### Automated Works As Executed Data Entry System

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	240	0	0	0	240
Associated Expenses (Depreciation)	0	40	40	40	120
Associated Expenses	0	-22	-25	-26	-73

The Government will procure and install an Automated Works as Executed (WAE) Data Entry System. This system will automate the processing of WAE drawings that are submitted to TAMS Directorate as part of the asset handover process associated with land development activities, resulting in efficiencies of approximately \$170,000 per year.

#### Expense initiatives with associated capital

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Canberra Connect – New services in Gungahlin	230	0	0	0	230

Refer to Expense Initiatives (Chapter 3.2) for more information.





### 3.4 REVENUE INITIATIVES

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Revenue initiatives in the 2014-15 Budget total \$121.8 million over four years.

A summary of revenue initiatives is shown at Table 3.4.1 below.

**Table 3.4.1**  
**Summary of Revenue Initiatives**

<b>Summary of Initiatives</b>	<b>2014-15 Estimate \$'000</b>	<b>2015-16 Estimate \$'000</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>Total 4 Year \$'000</b>
<b>Revenue initiatives</b>	<b>23,934</b>	<b>25,051</b>	<b>30,633</b>	<b>31,697</b>	<b>111,315</b>
Revenue component of expense initiatives	1,684	2,857	2,942	3,031	10,514
<b>Total revenue initiatives</b>	<b>25,618</b>	<b>27,908</b>	<b>33,575</b>	<b>34,728</b>	<b>121,829</b>

## Initiatives – Summary of Revenue by Agency

**Table 3.4.2**  
**Revenue Initiatives**

Revenue Initiatives	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	Total Estimate \$'000
<b>Whole of Government</b>					
ACTION off peak concession Scheme <sup>1</sup>	253	524	864	921	2,562
Fire and Emergency Services Levy	4,774	4,774	4,774	4,774	19,096
Increase to Payroll Tax Threshold <sup>1</sup>	-2,100	-2,255	-2,422	-2,602	-9,379
Increase to the Taxi Subsidy Scheme <sup>1</sup>	-137	-145	-153	-161	-596
Land Tax Reforms <sup>1</sup>	10,000	10,000	10,000	10,000	40,000
Over 60s Home Bonus <sup>1</sup>	-2,200	-3,100	0	0	-5,300
Regulatory Service Fees	991	1,528	2,092	2,504	7,115
Payroll Tax Harmonisation <sup>1</sup>	10,000	10,000	10,000	10,000	40,000
Spectacles Subsidy Scheme <sup>1</sup>	107	109	112	115	443
Traffic and Parking Fines	1,111	2,239	3,417	3,570	10,337
Utilities Network Facilities Tax	488	1,019	1,599	2,233	5,339
Water Abstraction Charge	559	589	589	590	2,327
Water and Sewerage Rebate <sup>1</sup>	-484	-500	-518	-536	-2,038
<b>Total</b>	<b>23,362</b>	<b>24,782</b>	<b>30,354</b>	<b>31,408</b>	<b>109,906</b>
<b>Justice and Community Safety</b>					
<b>Directorate</b>					
ACT Civil and Administrative Tribunal Fees	25	26	27	28	106
Court Fees – Revision	231	240	249	258	978
Parking Operations – More inspectors <sup>2</sup>	1,610	2,857	2,942	3,031	10,440
Shooting and Paintball – Ranger Fees	3	3	3	3	12
Working with Vulnerable People Checks – Supplementation <sup>2</sup>	74	0	0	0	74
<b>Total</b>	<b>1,943</b>	<b>3,126</b>	<b>3,221</b>	<b>3,320</b>	<b>11,610</b>
<b>Public Trustee for the ACT</b>					
Increase of the Unclaimed Trust Money administration fee	313	0	0	0	313
<b>Total</b>	<b>313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313</b>
<b>TOTAL REVENUE INITIATIVES</b>	<b>25,618</b>	<b>27,908</b>	<b>33,575</b>	<b>34,728</b>	<b>121,829</b>
<i>Associated Expenses</i>	1,247	935	962	978	4,122

**Notes:**

1. This is a Taxation Reform initiative. Refer to Table 3.4.3 for a list of all initiatives and Taxation Reform (Chapter 6.2) for more information.
2. This initiative has an expense component; this is listed in the summary table in the Expense Initiatives (Chapter 3.2).

## WHOLE OF GOVERNMENT

### Fire and Emergency Services Levy

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	4,774	4,774	4,774	4,774	19,096

The Government will increase the Fire and Emergency Services Levy by \$4.774 million per annum on commercial properties with an average unimproved value of more than \$2 million to recover funding lost through the cessation of the *ACT Fire Fighting Assistance for RFS, SES and Emergency Management* National Partnership Payment. This funding will be recovered through the commercial sector and help cover the additional costs incurred by the Emergency Services Authority in providing services given the significant Commonwealth Government presence in the ACT.

### Regulatory Service Fees

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	991	1,528	2,092	2,504	7,115

This initiative establishes a consistent basis for the indexation of regulatory service fees across the Territory, with the indexation rate set at 4 per cent for 2014-15 and each year of the forward estimates.

### Traffic and Parking Fines

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	1,111	2,239	3,417	3,570	10,337

The Government will set the Traffic and Parking Fines indexation to 6 per cent in 2014-15 and over each year of the forward estimates.

### Utilities Network Facilities Tax

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	488	1,019	1,599	2,233	5,339

The Government will increase the Utilities Network Facilities Tax by 5 per cent in 2014-15 and each year of the forward estimates.

### Water Abstraction Charge

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	559	589	589	590	2,327

The Government will increase the Water Abstraction Charge (WAC) by 5 per cent in 2014-15. The WAC will increase from 51 cents to 54 cents (urban water) and 25 cents to 26 cents (non urban water). This increase maintains the intent of the WAC in reflecting the true economic value of water as a scarce resource in the Territory.

**Table 3.4.3 – Taxation Reform Revenue Initiatives**

	2014-15	2015-16	2016-17	2017-18	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
Land Tax Reforms	10,000	10,000	10,000	10,000	<b>40,000</b>
Payroll tax harmonisation	10,000	10,000	10,000	10,000	<b>40,000</b>
Increase to payroll tax threshold	-2,100	-2,255	-2,422	-2,602	<b>-9,379</b>
Concessions					
<i>ACTION off peak Concession Scheme</i>	253	524	864	921	<b>2,562</b>
<i>Increase to the Taxi Subsidy Scheme</i>	-137	-145	-153	-161	<b>-596</b>
<i>Over 60s Home Bonus</i>	-2,200	-3,100	0	0	<b>-5,300</b>
<i>Spectacles Subsidy Scheme</i>	107	109	112	115	<b>443</b>
<i>Water and Sewerage Rebate</i>	-484	-500	-518	-536	<b>-2,038</b>

For more information, refer to Taxation Reform (Chapter 6.2).

## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### ACT Civil and Administrative Tribunal Fees

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	25	26	27	28	106

The Government will simplify the fee structure and better align fees for the ACT Civil and Administrative Tribunal with the work undertaken or administration cost involved.

### Court Fees – Revision

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	231	240	249	258	978

The Government will introduce an Application in Proceedings fee for Court Hearings and increase the existing Exemplification of Grant of Probate fee to better reflect the cost of these proceedings.

### Shooting and Paintball – Ranger Fees

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	3	3	3	3	12

The Government will introduce a fee to cover the cost of the inspection of shooting ranges in the ACT by appropriately qualified and certified inspectors to ensure they comply with the requirements of the *Firearms Act 1996*.

### Revenue associated with expense initiatives

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Parking Operations – More inspectors	1,610	2,857	2,942	3,031	10,440
Working with Vulnerable People Checks – Supplementation	74	0	0	0	74

Refer to Expense Initiatives (Chapter 3.2) for more information.

## PUBLIC TRUSTEE FOR THE ACT

### Increase of the Unclaimed Trust Money Administration Fee

	2014-15	2015-16	2016-17	2017-18	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	313	0	0	0	313

The fee for the purposes of the *Unclaimed Money Act 1950* will increase from \$65 to \$70 in 2014-15. The increase will have a non-material impact on the Budget after 2014-15.