

CHAPTER 3

NEW INITIATIVES

Chapter		Page
3.1	Initiatives Overview	61
3.2	Expense Initiatives	63
3.3	Infrastructure and Capital Initiatives	103
3.4	Revenue Initiatives	135

3.1 INITIATIVES OVERVIEW

The 2015-16 Budget includes, over four years, \$244.3 million of new expense initiatives (net of the health funding envelope), \$487.5 million of new infrastructure and capital initiatives, and \$106.4 million of new revenue initiatives announced since the 2014-15 Budget Review.

The Government has also made provisions of \$1.5 billion for capital works over four years to 2018-19. These provisions include amounts for high value and/or commercially sensitive projects and the Capital Upgrades Program.

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

**Table 3.1.1
Overview of Initiatives**

	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Expense initiatives	122,006	81,434	43,130	43,689	290,259
Health funding envelope offset	33,949	40,090	26,927	27,503	128,469
Net expense initiatives	88,057	41,344	16,203	16,186	161,790
Expenses related to infrastructure and capital initiatives	35,941	25,578	9,102	11,905	82,526
Total expense initiatives	123,998	66,922	25,305	28,091	244,316
Infrastructure and capital initiatives	184,105	188,503	50,119	11,908	434,635
Infrastructure and capital related to expense initiatives	17,206	12,771	11,385	11,484	52,846
Total infrastructure and capital initiatives	201,311	201,274	61,504	23,392	487,481
Revenue initiatives	8,322	15,549	25,343	34,444	83,658
Revenue related to expense initiatives	5,912	5,990	6,061	4,011	21,974
Revenue related to infrastructure and capital initiatives	0	68	217	479	764
Total revenue initiatives	14,234	21,607	31,621	38,934	106,396
Depreciation associated with new initiatives	35	12,007	19,455	28,214	59,711

Significant new expense initiatives in the 2015-16 Budget include funding for more acute hospital services; elective surgery; community, outpatient and primary care as well as more mental health services. The Government is also continuing to make significant investments into the transition to the National Disability Insurance Scheme, emergency services, bushfire protection, public transport and supporting information and communication technology in schools.

Significant infrastructure and capital initiatives include investment in Capital Metro, public housing renewal, planning for new schools, upgrades to existing schools, essential waste management infrastructure, road construction, and the relocation and upgrade of sterilising services.

Revenue initiatives include after hours paid parking in civic, changes to the ambulance levy and the Fire and Emergency Services Levy, and an increase in the Water Abstraction Charge.

3.2 EXPENSE INITIATIVES

The Government is investing in new expense initiatives totalling \$124.0 million in 2015-16 and \$244.3 million across the Budget and forward estimates. This is net of the \$128.5 million health funding envelope offset.

A summary of expenses is shown in Table 3.2.1 below.

**Table 3.2.1
Summary of Expense Initiatives**

Summary of Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total 4 Year \$'000
Expense initiatives	122,006	81,434	43,130	43,689	290,259
Health funding envelope offset	33,949	40,090	26,927	27,503	128,469
Net Budget Impact – Initiatives	88,057	41,344	16,203	16,186	161,790
Expense component of infrastructure and capital initiatives	35,941	25,578	9,102	11,905	82,526
Total expense initiatives	123,998	66,922	25,305	28,091	244,316
<i>Associated revenue</i>	5,912	5,990	6,061	4,011	21,974
<i>Associated capital</i>	17,206	12,771	11,385	11,484	52,846
<i>Depreciation</i>	0	66	66	66	198

Initiatives – Summary of Expenses by Portfolio

Table 3.2.2
Expense Initiatives

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Canberra Institute of Technology					
CIT Modernisation – Tuggeranong, Bruce and Reid campuses ¹	1,071	1,607	1,607	1,607	5,892
Total	1,071	1,607	1,607	1,607	5,892
Capital Metro Agency					
Capital Metro – Procurement and delivery ¹	-7,433	-6,703	-2,025	5,000	-11,161
Total	-7,433	-6,703	-2,025	5,000	-11,161
Chief Minister, Treasury and Economic Development Directorate					
Access Canberra – One service, one experience – Online services ²	0	0	0	0	0
ACT Public Service Workers' Compensation Insurance Scheme ³	1,159	NFP	NFP	NFP	1,159
Additional Support for the Concessions Program	6,900	0	0	0	6,900
Better Roads for Gungahlin – Enhanced Town Centre road network ¹	0	0	0	141	141
Boosting Tourism – Airline Stimulus Fund	800	800	0	0	1,600
Boosting Tourism – Destination marketing partnerships	250	250	0	0	500
Boosting Tourism – Special Event Fund	1,000	1,000	0	0	2,000
Christmas in the City – Partnership funding ¹	125	125	125	125	500
Confident and Business Ready – Business Development Strategy 2015	3,000	3,000	0	0	6,000
Facilitating Transition to the NDIS and Creating Efficiencies – Restructure Fund supplementation	10,667	8,247	1,761	0	20,675
Floriade 2015 – Car park hire and increased water extraction costs	255	0	0	0	255
Healthy Weight Initiative – Healthier lifestyles ⁴	150	400	410	420	1,380
Improving Building Quality Regulation ⁵	1,845	1,895	1,953	1,984	7,677
Improving Road Safety – Mobile road safety camera deployment ⁵	321	330	336	341	1,328
Increased Sports Grants – Asset repair and maintenance scheme	400	0	0	0	400
Performance Agreement Extension – Canberra Capitals basketball team	130	0	0	0	130
Reduction in First Home Owners' Grant	-957	-3,543	-6,031	-6,255	-16,786
Sportsgrounds – More irrigation and mowing	871	0	0	0	871
Transport for Canberra – Transport reform initiatives ⁵	1,400	200	0	0	1,600
Urban Renewal Program – Better Public Housing ¹	2,450	2,288	0	0	4,738
Urban Renewal Program – Better Public Housing – Allawah Court ¹	541	6,166	0	0	6,707
Urban Renewal Program – Better Public Housing – Karuah ¹	3,373	233	0	0	3,606
Urban Renewal Program – Better Public Housing – Owen Flats ¹	1,114	0	0	0	1,114

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Urban Renewal Program – Better Public Housing – Red Hill Housing Precinct ¹	9,075	686	0	0	9,761
Urban Renewal Program – City to the Lake – West Basin infrastructure ¹	0	0	96	146	242
Urban Renewal Program – Civic and Braddon public realm improvements ¹	0	0	0	15	15
Urban Renewal Program – Melrose football precinct ¹	0	0	160	120	280
Urban Renewal Program – Phillip Oval upgrade ¹	0	0	0	63	63
We are CBR Brand Canberra – Phase 2	700	700	0	0	1,400
Whole of Government Software Upgrade	1,600	3,500	1,430	1,925	8,455
<i>Information and Communication Technology</i>					
Government Budget Management System ¹	198	515	528	541	1,782
ICT Network Modernisation ¹	413	0	0	0	413
Land Titles Business Systems Modernisation ¹	0	0	-10	-9	-19
Simpler Business Licensing	853	0	-250	-250	353
Total	48,633	26,792	508	-693	75,240
Community Services Directorate					
A Step Up for Our Kids ⁶	11,987	11,944	8,927	6,089	38,947
Bendora Through Care Unit	299	0	0	0	299
Better Services Program	469	243	0	0	712
Children and Young People Death Review Committee	193	198	0	0	391
Client Management System for Child and Youth Protection Services ¹	283	684	865	715	2,547
Continuation of the Community Sector Reform Program ²	0	0	0	0	0
Countering Domestic Violence – More support for domestic and sexual violence services	250	0	0	0	250
Disability Services – Indexation	1,685	0	0	0	1,685
Growing Healthy Families	624	640	0	0	1,264
Support for People with Disability – New respite property ¹	0	87	87	87	261
Total	15,790	13,796	9,879	6,891	46,356
Education and Training Directorate					
ACT Teacher Quality Institute – Digital Service Delivery Phase 2 ¹	0	211	177	182	570
Countering Domestic Violence – Promoting social and emotional learning ²	0	0	0	0	0
Schools for the Future – Caroline Chisholm School – Centre for innovation and learning ¹	0	0	284	284	568
Schools for the Future – Coombs Primary	1,691	1,764	1,833	1,856	7,144
Schools for the Future – Modernising Belconnen High ¹	0	100	316	356	772
Schools for the Future – North Gungahlin and Molonglo ¹	0	0	0	1,702	1,702
Support for Students with Disability – Extra resources	2,000	1,000	0	0	3,000
Support for Students with Disability – Special needs transport	925	0	0	0	925
Support for Teachers – Online teacher resources ²	0	0	0	0	0
Supporting our School System – Improving ICT ¹	2,564	3,653	3,744	3,838	13,799
Total	7,180	6,728	6,354	8,218	28,480
Environment and Planning Directorate					
ACT Active Living Program	0	0	0	0	0
Canberra and Urban Regional Futures	250	250	0	0	500

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Energy Efficiency Improvement Scheme ^{2,5}	0	0	0	0	0
One Stop Shop for Environmental Approvals ⁴	239	247	254	257	997
Support for Building Industry – eDevelopment Renovation Project ¹	0	0	300	300	600
Upper Murrumbidgee Waterwatch Program	460	470	481	493	1,904
Total	949	967	1,035	1,050	4,001
Health Directorate					
Aboriginal and Torres Strait Islander Smoking Cessation Program ⁷	212	0	0	0	212
Additional Elective Surgeries and Procedures ⁷	7,300	7,480	0	0	14,780
Calvary Public Hospital – Expanded hospital services	3,079	0	0	0	3,079
Calvary Public Hospital – Operating theatre upgrade	3,242	2,385	0	0	5,627
Calvary Public Hospital – Upgrade of medical imaging equipment	1,839	1,883	0	0	3,722
Canberra Hospital – More beds ¹	0	0	33	36	69
Care in the Right Place – More community, outpatient and primary care services ⁷	3,364	3,465	3,545	3,627	14,001
Critical Hospital Infrastructure Systems – Enhancing patient and staff safety ¹	209	632	648	664	2,153
End of Life Care at Home ⁷	585	602	614	627	2,428
Enhancing Mental Health Services – Early intervention ⁷	196	269	275	280	1,020
Enhancing Mental Health Services – Hospital care ⁷	433	594	606	618	2,251
Enhancing Mental Health Services – Improved services ⁷	2,245	3,082	3,150	3,219	11,696
Enhancing Mental Health Services – More community services ⁷	2,915	4,432	4,523	4,619	16,489
Enhancing Mental Health Services – Secure Mental Health staff ⁷	409	0	0	0	409
Healthy Weight Initiative – Healthier lifestyles ^{4,7}	374	396	174	176	1,120
More Acute Hospital Services – Emergency specialists ⁷	1,372	1,414	1,442	1,471	5,699
More Acute Hospital Services – General hospital beds ⁷	3,921	6,281	6,418	6,552	23,172
More Acute Hospital Services – Hospital in the home ⁷	352	362	371	380	1,465
More Acute Hospital Services – Intensive care beds ⁷	1,396	2,877	2,940	3,004	10,217
More Services – Hospital and community care ⁷	5,852	6,027	0	0	11,879
Specialist Drug Treatment Services ⁷	800	0	0	0	800
Sterilising Services – Relocation and upgrade ¹	0	0	-1,627	-1,813	-3,440
University of Canberra Public Hospital – Car park ²	0	0	NFP	NFP	NFP
Women's and Children's Health – Expanding services ⁷	1,043	1,074	1,099	1,124	4,340
Women's and Children's Health – Neonatal intensive care ⁷	504	1,039	1,060	1,081	3,684
Women's and Children's Health – QEII expansion ⁷	676	696	710	725	2,807
Total	42,318	44,990	25,981	26,390	139,679
Housing ACT					
Better Services Program ⁴	296	148	0	0	444
Continued Support for Homelessness Services	1,520	1,520	0	0	3,040
Total	1,816	1,668	0	0	3,484
Justice and Community Safety Directorate					
A Fair, Just and Equitable Society – High density housing program	210	156	0	0	366

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
ACT Corrective Services – Workers' compensation	1,048	0	0	0	1,048
ACT Government Solicitor – Additional resources	764	787	798	810	3,159
ACT Policing Enabling Services – Supporting operational policing	865	865	865	865	3,460
Eastman Stay Application ⁴	376	0	0	0	376
Improving Access to Justice – Street Law	177	181	0	0	358
Judicial Resourcing – Fifth judge	241	1,010	1,032	1,055	3,338
Justice Reform Strategy – Enhancing community corrections	589	1,255	1,384	0	3,228
Restorative Justice Scheme – Phase 2	429	535	543	551	2,058
Strengthening Emergency Services – ACT Fire and Rescue recruit college	147	0	0	0	147
Strengthening Emergency Services – Backup communications centre ²	0	0	0	0	0
Strengthening Emergency Services – Supporting operational capacity	3,905	3,905	3,905	3,905	15,620
Strengthening Emergency Services – Workers' compensation	5,120	0	0	0	5,120
Victims of Crime Financial Assistance Scheme Reforms ^{1,5}	434	447	223	326	1,430
<i>Information and Communication Technology</i>					
ACT Corrective Services Information Management Solution	397	743	704	514	2,358
Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3 ¹	0	123	0	0	123
Total	14,702	10,007	9,454	8,026	42,189
Legal Aid Commission (ACT)					
Eastman Stay Application ⁴	110	0	0	0	110
Improving Access to Justice – Legal Aid ⁵	429	438	0	0	867
Total	539	438	0	0	977
Office of the Legislative Assembly					
Accommodation – Staff relocation ¹	304	332	333	334	1,303
Offices of the MLAs – Administrative on-costs	57	57	57	57	228
Procedural Document Production System ¹	12	24	24	24	84
Total	373	413	414	415	1,615
Territory and Municipal Services Directorate					
Additional Funding for Animal Welfare Services	178	183	187	192	740
Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1	0	0	0	315	315
Better Roads for Gungahlin – Horse Park Drive duplication ^{1,4}	500	500	0	0	1,000
Boosting Municipal Services in New Suburbs	2,201	1,913	1,960	2,010	8,084
Chifley – Hindmarsh Drive, Launceston Street and Eggleston Crescent intersection	250	0	0	0	250
Continuation of Service Agreement with the RSPCA-ACT	256	0	0	0	256
Continuation of the Bulky Waste Collection Scheme	400	0	0	0	400
Continuation of Waste Management Services	1,010	0	0	0	1,010
Continued Investment in Infrastructure	566	583	609	620	2,378
Dunlop – Lance Hill Avenue and Ginninderra Drive intersection augmentation	100	0	0	0	100

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Enhancing the Protection of Endangered Species and Habitat ¹	929	996	1,047	1,906	4,878
Improved Waste Resource Recovery	1,975	830	0	0	2,805
Management of the Lower Cotter Catchment	788	734	575	581	2,678
More mowing, weed removal, tree maintenance, lake cleaning and graffiti prevention in our suburbs	2,550	2,050	1,681	1,723	8,004
One Stop Shop for Environmental Approvals ⁴	109	111	115	117	452
Pialligo and Airport Road Network	0	900	0	0	900
Public Place Recycling in the City	50	51	52	53	206
Reducing the ACT's Vulnerability to Bushfire	1,835	2,342	2,196	2,846	9,219
Spence – Kuringa Drive and Owen Dixon Drive intersection augmentation ¹	100	0	0	0	100
Support for Parkcare	165	170	176	180	691
Transport for Canberra – Community transport coordination	496	0	0	0	496
Transport for Canberra – Nightrider services continuation	130	134	0	0	264
Transport for Canberra – Supporting operational capacity	17,204	0	0	0	17,204
Transport for Canberra – Transport reform initiatives ⁴	690	0	0	0	690
Urban Renewal Program – Acton - Sullivans Creek cycle path upgrades ¹	0	0	15	30	45
Urban Renewal Program – Barton – Bowen Park cycle path ¹	0	0	6	12	18
Urban Renewal Program – Belconnen Town Centre improved cycling connections	100	0	0	0	100
Urban Renewal Program – Erindale Group Centre – Gartside Street (south) development – Stage 1 ¹	0	0	0	6	6
Urban Renewal Program – Kambah Group Centre – Public domain improvements – Stage 1 ¹	0	0	0	1	1
Urban Renewal Program – Kingston Group Centre – Pedestrian and cycling accessibility improvements – Stage 1	150	0	0	0	150
Urban Renewal Program – Molonglo to the City cycle highway ¹	200	0	0	0	200
Urban Renewal Program – Oaks Estate river corridor heritage walk improvements – Stage 1 ¹	0	0	0	2	2
Urban Renewal Program – Phillip trade service area parking management ¹	0	0	3	6	9
Urban Renewal Program – Tuggeranong – Anketell Street (north) upgrade – Stage 1 ¹	0	0	3	6	9
Urban Renewal Program – Tuggeranong Town Centre improved cycling connections	100	0	0	0	100
Urban Renewal Program – Tuggeranong Valley and Kaleen age friendly facilities ¹	0	0	0	5	5
Urban Renewal Program – West Belconnen to the City improved cycling connections	100	0	0	0	100
Urban Renewal Program – Weston Group Centre – Brierly Street and Trenerry Square upgrades ¹	0	0	0	6	6
Urban Renewal Program – Woden – Canberra Hospital connections ¹	0	0	4	8	12
Urban Renewal Program – Woden Town Centre cycle and pedestrian network improvements	250	0	0	0	250

Expense Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Urban Trees Study	130	0	0	0	130
Weetangera – Belconnen Way and Springvale Drive intersection augmentation	170	0	0	0	170
<i>Information and Communication Technology</i>					
Domestic Animal Services Incident Management System ¹	0	0	5	5	10
Total	33,682	11,497	8,634	10,630	64,443
Whole of Government Savings⁸					
Procurement Reform	-373	-4,173	-8,873	-10,973	-24,392
Urban Renewal Offsets	-1,300	-1,015	-736	-967	-4,018
Total	-1,673	-5,188	-9,609	-11,940	-28,410
TOTAL EXPENSE INITIATIVES	157,947	107,012	52,232	55,594	372,785
<i>Associated Revenue</i>	<i>5,912</i>	<i>5,990</i>	<i>6,061</i>	<i>4,011</i>	<i>21,974</i>
<i>Associated Capital</i>	<i>17,206</i>	<i>12,771</i>	<i>11,385</i>	<i>11,484</i>	<i>52,846</i>
<i>Depreciation</i>	<i>0</i>	<i>66</i>	<i>66</i>	<i>66</i>	<i>198</i>
<i>Health Funding Envelope Offset</i>	<i>33,949</i>	<i>40,090</i>	<i>26,927</i>	<i>27,503</i>	<i>128,469</i>

Notes:

1. 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).
2. The funding of this initiative is to be absorbed by the agency.
3. NFP indicates not for publication. A provision has been included for the cost of this initiative in the Budget.
4. This is a joint initiative, i.e. delivered by more than one agency.
5. This initiative has a revenue component; this is listed in the summary table in Revenue Initiatives (Chapter 3.4).
6. Funding for this initiative was provided in the 2014-15 Budget Review.
7. This is funded from within the health funding envelope.
8. Details in relation to those savings can be found in Chapter 4.2.

CANBERRA INSTITUTE OF TECHNOLOGY

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
CIT Modernisation – Tuggeranong, Bruce and Reid campuses	1,071	1,607	1,607	1,607	5,892

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

CAPITAL METRO AGENCY

Capital Metro – Procurement and delivery

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	4,800	2,300	1,800	5,000	13,900
Provision	-12,233	-9,003	-3,825	0	-25,061
Net Expenses	-7,433	-6,703	-2,025	5,000	-11,161
Associated Capital	16,137	12,771	11,385	11,484	51,777

The Government will invest in the continued development of Capital Metro to procure and deliver the light rail construction project between the City and Gungahlin. The funding will allow Capital Metro Agency to meet the costs to deliver detailed design, procurement and contract management during the various phases of the project.

This expense is offset from a provision included in the 2014-15 Budget. The operating impact of this initiative is positive for the budget year and the first two forward estimate years as the provision included in the 2014-15 Budget was more than the recurrent funding required by Capital Metro.

In the 2014-15 Budget, the Government established a provision for commercially sensitive projects, such as Capital Metro, with both a capital and recurrent component to provide a more accurate assessment of the public finances. The full business case for Capital Metro was approved by the Government in September 2014.

The Capital Metro Project is in part financed by assets sold under the Asset Recycling Initiative. The Asset Recycling Initiative agreed between the Commonwealth and ACT Governments allows for the Territory to receive a 15 per cent bonus from the Commonwealth when the ACT sells surplus assets to pay for new public infrastructure. The funding will ensure that the ACT Government can continue to progress and deliver on priority infrastructure projects like Capital Metro and the Northbourne Corridor redevelopment to promote urban renewal. Refer to Chapter 5 – Infrastructure and Capital for further detail on the budget impact of Asset Recycling Initiatives.

CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

Access Canberra – One service, one experience – Online services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	645	487	487	487	2,106
Savings Offset	-645	-487	-487	-487	-2,106
Net Expenses	0	0	0	0	0

The Government will enhance its service delivery by establishing a common customer service platform within Access Canberra and creating additional online services. The implementation of this initiative will result in efficiency improvements across the ACT public sector that will offset the cost.

ACT Public Service Workers' Compensation Insurance Scheme

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses ¹	1,159	NFP	NFP	NFP	1,159

Note:

1. NFP indicates Not For Publication as these amounts will depend upon the final scheme design.

The Government is establishing a new workers' compensation insurance scheme for the ACT Public Service. The new scheme will provide the Territory with more control over the management of its workers' compensation matters. The financial impact of the scheme on the ACT Budget will be determined once details of the scheme are finalised following a consultation period.

The scheme aims to improve Government oversight and control of its workers' compensation arrangements, provide more comprehensive and timely information to assist in planning workers' compensation budgets and services, and improve productivity and work outcomes through assisting staff in their return to work.

Additional Support for the Concessions Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	6,900	0	0	0	6,900

The Government will be consulting on a variety of reform options to improve the equity, targeting and sustainability of the concessions program to assist those households most in need.

Boosting Tourism – Airline Stimulus Fund

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	800	0	0	1,600

The Government will continue to support cooperative marketing campaigns that promote Canberra as a key business and leisure destination in domestic and international markets. The investment in 2015-16 will also seek to attract direct international air services with, to and from key markets, such as Singapore.

Boosting Tourism – Destination marketing partnerships

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	250	0	0	500

The Government will promote Canberra as a leisure destination by establishing new cooperative marketing partnerships with key stakeholders in the tourism industry, such as hotels, online travel agents and transport operators.

Boosting Tourism – Special Event Fund

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,000	0	0	2,000

The Government will continue to support the development of major events that attract significant numbers of visitors to the ACT by providing funding for the cooperative Special Event Fund. Two years of funding has been allocated to meet the Government's election commitment and allow for necessary planning and certainty for future events.

Christmas in the City – Partnership funding

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	125	125	125	125	500
Depreciation	0	29	29	29	86
Associated Capital	198	0	0	0	198

The Government will continue to support *Christmas in the City* celebrations by renovating the existing Christmas tree and forming partnerships with the business and community sectors to deliver the event over the next five years. This funding is additional to the existing funding of \$45,000 per annum for the event.

Confident and Business Ready – Business Development Strategy 2015

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,000	3,000	0	0	6,000

The Government will continue to work with the private sector to grow its contribution to the Territory's economy through increasing business innovation, trade development and private investment. This initiative includes the establishment of the CBR Innovation Fund and the CBR Trade Investment Fund.

Facilitating Transition to the NDIS and Creating Efficiencies – Restructure Fund supplementation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	10,667	8,247	1,761	0	20,675

The Government will provide funding for the Restructure Fund to fully meet the costs of the National Disability Insurance Scheme trial. Without supplementation, there would be no capacity to support agencies to identify and undertake activities outside of normal operations that generate budget savings and/or economic efficiencies.

Floriade 2015 – Car park hire and increased water extraction costs

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	255	0	0	0	255

The Government will continue to support Floriade for the 2015 event by providing funding for the use of the National Capital Authority car parks at Regatta Point and Barrine Drive for the duration of the event and to cover an increase in water extraction fees. The need for further additional funding will be considered ahead of Floriade 2016.

Healthy Weight Initiative – Healthier lifestyles

See Health Directorate expense initiative *Healthy Weight Initiative – Healthier lifestyles*.

Improving Building Quality Regulation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,845	1,895	1,953	1,984	7,677
Associated Revenue	1,845	1,895	1,953	1,984	7,677

The Government will appoint 13 additional inspectors to ensure the quality and safety of buildings in the Territory is maintained. The cost of this will be offset against an increase in the Building Levy by 0.1 per cent of the cost of building works.

Improving Road Safety – Mobile road safety camera deployment

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	321	330	336	341	1,328
Associated Revenue	680	680	680	680	2,720

To improve ACT road safety outcomes, the Government will provide funding for an additional four mobile road safety camera operators using existing assets for more hours in the day. This initiative, which is consistent with the *ACT Road Strategy 2011-2020*, will increase mobile camera operations by up to 120 hours per week.

Increased Sports Grants – Asset repair and maintenance scheme

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	0	0	0	400

The Government will assist a range of community sporting organisations to keep their facilities in good working order by supporting certain repair and maintenance projects.

Performance Agreement Extension – Canberra Capitals basketball team

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0	250
Offset	-120	0	0	0	-120
Net Expenses	130	0	0	0	130

The Government will provide \$250,000 to extend the Performance Agreement of the Canberra Capitals women's basketball team to assist with its involvement in the national league. Of the additional funding, \$120,000 will be met from within existing resources.

Reduction in First Home Owners' Grant

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	-957	-3,543	-6,031	-6,255	-16,786

The Government will reduce the First Home Owners' Grant from \$12,500 to \$10,000 from 1 January 2016 and to \$7,000 from 1 January 2017. These changes will ensure the ongoing sustainability of the scheme, which is experiencing record costs of around \$7 million higher than forecast in the 2014-15 Budget. The Grant was increased to stimulate activity in the short-term (the 2013-17 period). A return to the previous level of \$7,000 reflects the end of the stimulus period.

Sportsgrounds – More irrigation and mowing

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	871	0	0	0	871

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 and mowing of sportsgrounds. This funding is considered on an annual basis, based on anticipated demand for irrigation and/or mowing services. This funding is in addition to the \$5.6 million in base funding that is provided for sportsground irrigation and mowing each year.

Transport for Canberra – Transport reform initiatives

See Territory and Municipal Services Directorate expense initiative *Transport for Canberra – Transport reform initiatives*.

We are CBR Brand Canberra – Phase 2

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	700	700	0	0	1,400

The Government will build on the success of the first phase of the *Brand Canberra* project to promote and enhance Canberra as a great place to live, work, invest, study or visit. This includes assisting *Brand Canberra* to transition to a new governance model and partnering and collaborating with the private sector. This investment in *Brand Canberra* will support tourism in the Territory through increased regional engagement and international outreach.

Whole of Government Software Upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,600	3,500	1,430	1,925	8,455

The Government will upgrade the Microsoft Windows Operating System and Office product suite across its information and communication technology network. The new operating environment will provide support for a range of hardware, such as tablets, easier access for teleworkers and support for cloud based services.

Expenses associated with infrastructure and capital initiatives

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	Total \$'000
Better Roads for Gungahlin – Enhanced Town Centre road network	0	0	0	141	141
Government Budget Management System	198	515	528	541	1,782
ICT Network Modernisation	413	0	0	0	413
Land Titles Business Systems Modernisation	0	0	-10	-9	-19
Simpler Business Licensing	853	0	-250	-250	353
Urban Renewal Program – Better Public Housing	2,450	2,288	0	0	4,738
Urban Renewal Program – Better Public Housing – Allawah Court	541	6,166	0	0	6,707
Urban Renewal Program – Better Public Housing – Karuah	3,373	233	0	0	3,606
Urban Renewal Program – Better Public Housing – Owen Flats	1,114	0	0	0	1,114
Urban Renewal Program – Better Public Housing – Red Hill Housing Precinct	9,075	686	0	0	9,761
Urban Renewal Program – City to the Lake – West Basin infrastructure	0	0	96	146	242
Urban Renewal Program – Civic and Braddon public realm improvements	0	0	0	15	15
Urban Renewal Program – Melrose football precinct	0	0	160	120	280
Urban Renewal Program – Phillip Oval upgrade	0	0	0	63	63

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

COMMUNITY SERVICES DIRECTORATE

A Step Up for Our Kids¹

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	11,987	11,944	8,927	6,089	38,947
Depreciation	0	15	15	15	45
Housing ACT – Associated Capital	736	0	0	0	736

Note:

1. Funding for this initiative was provided in the 2014-15 Budget Review and was originally titled *Out of Home Care Services*.

The Government will implement *A Step Up for Our Kids – One Step Can Make a Lifetime of Difference*, the ACT's new five year strategy for out of home care services. The aim of this initiative is to reduce the flow of children and young people into out of home care (for example, foster care or residential care), better support birth parents in retaining care of their children, improve outcomes for those in care and, wherever possible, place children and young people from care into permanent alternative families on a timely basis.

Bendora Through Care Unit

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	600	610	620	625	2,455
Savings	-301	-610	-620	-625	-2,156
Net Expenses	299	0	0	0	299

The Government is continuing to support young people in detention at the Bimberi Youth Justice Centre by providing intensive and targeted programs to assist them with moving from custody to the community. The Government is providing a total of \$2.455 million over four years for this initiative. Ongoing funding will be provided through savings at Bimberi due to reduced numbers of young people entering the youth justice system and adjustments to education services for young people on youth justice orders.

Better Services Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Community Services Directorate – Expense	469	243	0	0	712
Housing ACT – Expenses	296	148	0	0	444

The Government is extending the One Human Services Gateway to improve community access to a range of human services in the ACT. The *Strengthening Families Program* is also being extended to provide early intervention and targeted support for up to 50 families with the greatest need in the community. This initiative will be funded in future years from the savings generated.

Children and Young People Death Review Committee

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	193	198	0	0	391

The Government is continuing to support the Children and Young People Death Review Committee, which reviews all child deaths in the ACT, considers any trends and patterns arising, and makes recommendations that may contribute to preventing future child deaths. Funding in future years will be considered following the outcomes of the Committee's review in 2016.

Continuation of the Community Sector Reform Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	499	491	0	0	990
Internal Levy	499	491	0	0	990
Net Expenses	0	0	0	0	0

The Government will continue to work with the community sector through a range of activities to support strategic reform and continued initiatives to reduce red tape. This initiative of \$1.0 million over two years will be funded through a levy (0.34 per cent) on community sector funding.

Countering Domestic Violence – More support for domestic and sexual violence services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0	250

The Government will provide additional funding of \$250,000 to expand the capacity of three key domestic and sexual violence services.

Heightened community awareness of domestic violence is creating increased demand for assistance. This funding will assist the Domestic Violence Crisis Service, Canberra Rape Crisis Centre and the Canberra Men's Centre to meet this demand. Longer-term prevention and management strategies are also being developed across government.

This funding is in addition to the ACT Government's commitment of approximately \$250,000 to the jointly-funded national domestic violence awareness and prevention campaign. The exact timing and amount of this funding is yet to be formally agreed with the Commonwealth.

Disability Services – Indexation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,685	0	0	0	1,685

The Government will continue to 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, which is expected to be completed by 30 June 2016.

Growing Healthy Families

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	624	640	0	0	1,264

The Government will expand the Growing Healthy Families Program at the Gungahlin, West Belconnen and Tuggeranong Child and Family Centres to provide resources that support engagement, inclusion and access to culturally informed services by the local Aboriginal and Torres Strait Islander community. Future funding will be considered in the context of the 2017-18 Budget.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Client Management System for Child and Youth Protection Services	283	684	865	715	2,547
Support for People with Disability - New respite property	0	87	87	87	261

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

EDUCATION AND TRAINING DIRECTORATE

Countering Domestic Violence – Promoting social and emotional learning

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government will support ACT public schools to provide social and emotional learning programs. It will provide additional resources for the training of teachers and staff on domestic violence issues including mandatory reporting requirements. An online resource centre will be developed to connect families to support services, provide additional resources for teachers and support children and young people who may be experiencing domestic violence. This is an agency funded initiative of \$0.615 million over two years.

Schools for the Future – Coombs Primary

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,691	1,764	1,833	1,856	7,144

The Government is supporting the establishment of the new P-6 school at Coombs including the school leadership team and other operational costs such as building security and additional maintenance.

Support for Students with Disability – Extra resources

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,000	1,000	0	0	3,000

The Government is providing additional resources to support increased numbers of students with disability to access and participate in education. Future funding will be considered in the context of the 2017-18 Budget.

Support for Students with Disability – Special needs transport

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	925	0	0	0	925

The Government is supporting the transport of students with disability to ACT public schools. This funding is for one year to align with the ACT National Disability Insurance Scheme trial.

Support for Teachers – Online teacher resources

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	165	171	172	173	681
Offset	-165	-171	-172	-173	-681
Net Expenses	0	0	0	0	0

The Government is investing in online teaching and learning resources to assist in the delivery of the Australian Curriculum in ACT schools. This is an agency funded initiative of \$0.7 million over four years.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Teacher Quality Institute – Digital Service Delivery Phase 2	0	211	177	182	570
Schools for the Future – Caroline Chisholm School – Centre for innovation and learning	0	0	284	284	568
Schools for the Future – Modernising Belconnen High	0	100	316	356	772
Schools for the Future – North Gungahlin and Molonglo	0	0	0	1,702	1,702
Supporting our School System – Improving ICT	2,564	3,653	3,744	3,838	13,799

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

ENVIRONMENT AND PLANNING DIRECTORATE

ACT Active Living Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	170	170	0	0	340
Offset	-170	-170	0	0	-340
Net Expenses	0	0	0	0	0

The Government will provide a grant to the Heart Foundation in return for advice on promoting Active Living principles across Canberra's built environment. The \$0.340 million cost of this initiative across two years will be offset against funds already allocated to the Healthy Weight Initiative.

Canberra and Urban Regional Futures

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	250	0	0	500

The Government will invest in the Canberra and Urban Regional Futures. This joint program between the University of Canberra and the Australian National University seeks to explore current local and regional spatial planning and climate change challenges, and develop solutions in response.

Energy Efficiency Improvement Scheme

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0
Associated Revenue	2,110	2,110	2,110	0	6,330

Revenue collected from small to medium (Tier 2) retailers under the *Energy Efficiency (Cost of Living) Improvement Act 2012* will be used to deliver environmental programs under the Actsmart program, including assistance for low income households and home energy assessments. This revenue replaces the previous appropriation for the energy components of the Actsmart program.

One Stop Shop for Environmental Approvals

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Environment and Planning Directorate – Expenses	239	247	254	257	997
Territory and Municipal Services Directorate – Expenses	109	111	115	117	452

The Government is establishing a one stop shop for environmental approvals, to administer the environmental assessment and approval of projects that impact on matters of National Environmental Significance. The one stop shop will streamline the approval process and create efficiencies for new developments.

Upper Murrumbidgee Waterwatch Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	460	470	481	493	1,904

The Government will support the continuation of the Upper Murrumbidgee Waterwatch Program by funding three part time co-ordinators, one part time science officer, and a full time regional facilitator, to work with Waterwatch volunteers. Water quality and waterway health monitoring systems currently undertaken by Waterwatch supplement data collected by the Government and Icon Water to present a comprehensive picture of waterway and catchment health. The funding is part of the ACT's contribution to the Commonwealth's Basin Priority Project.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Support for Building Industry – eDevelopment Renovation Project	0	0	300	300	600

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.

Aboriginal and Torres Strait Islander Smoking Cessation Program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	212	0	0	0	212

The Government will continue initiatives to reduce smoking rates amongst Aboriginal and Torres Strait Islander people in the ACT during 2015-16. The program outcomes will be evaluated in 2015-16, which will inform future funding decisions.

Additional Elective Surgeries and Procedures

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	7,300	7,480	0	0	14,780

The Government will increase the number of elective surgeries by approximately 500 in 2015-16 to improve elective surgery waiting times. The Government will also increase the number of elective endoscopy procedures by approximately 500 in 2015-16 and the number of bariatric surgeries by 13 during 2015-16. Elective surgeries will reduce to 12,000 surgeries per year from 2017-18 onwards unless the Commonwealth Government extends funding for a national partnership.

Care in the Right Place – More community, outpatient and primary care services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,364	3,465	3,545	3,627	14,001

The Government will increase access to cancer outpatient services by expanding outpatient clinics, providing more doctors and establishing a central intake service for the Canberra Regional Cancer Centre. In addition, the Government will establish emergency ambulatory care clinics, provide services to allow earlier discharge for people who currently remain in hospital due to social reasons, provide more services for people who need sub-acute care, and expand the Pain Management Service.

End of Life Care at Home

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	585	602	614	627	2,428

The Government will increase its support for end of life care by providing home-based palliative care packages, and more staff and education for health care professionals. The Government will also raise awareness of advanced care plans and palliative care services.

Enhancing Mental Health Services – Early intervention

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	196	269	275	280	1,020

The Government will establish a new program of early identification for children presenting with emerging mental health illnesses or disorders.

Enhancing Mental Health Services – Hospital care

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	433	594	606	618	2,251

The Government will improve access to specialised services for patients at the Canberra Hospital by extending the operation of both the Alcohol and Drug and the Mental Health consultation and liaison services. These services will operate seven days per week and for longer hours each day.

Enhancing Mental Health Services – Improved services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,245	3,082	3,150	3,219	11,696

The Government will increase mental health and alcohol and drug services by providing more staff and improving efficiency through redesigning the way services are provided.

Enhancing Mental Health Services – More community services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,915	4,432	4,523	4,619	16,489

The Government will provide more adult community mental health services including a local service for the Gungahlin region, additional intensive psychogeriatric care, a self-harm diversion service, expansion of the primary care team at the Alexander Maconochie Centre, and more in-home support for people experiencing acute mental health problems.

Enhancing Mental Health Services – Secure Mental Health staff

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	409	0	0	0	409

The Government will commence recruitment of staff, staff training and policy development for the new 25 bed Secure Mental Health Unit. Ongoing costs for staff will be considered in future budgets.

Healthy Weight Initiative – Healthier lifestyles

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Health Directorate – Expenses	374	396	174	176	1,120
Chief Minister, Treasury and Economic Development Directorate – Expenses	150	400	410	420	1,380

The Government will continue to deliver a range of programs to promote and support healthy lifestyles including Kids at Play, Ride or Walk to School, Fresh Tastes, It's Your Move and Healthier Work. It will also provide smoking cessation interventions such as nicotine replacement therapy for pregnant women and a campaign targeting young people. The Government will also deliver an interactive web-based data platform to enable wider access to, and use of, population health data. The \$4.286 million total cost of this initiative is partly funded through the reallocation of \$1.786 million of existing resources.

More Acute Hospital Services – Emergency specialists

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,372	1,414	1,442	1,471	5,699

The Government will continue to provide emergency care through ongoing support of three existing Emergency Department specialist physician positions.

More Acute Hospital Services – General hospital beds

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,921	6,281	6,418	6,552	23,172

The Government will increase hospital services by providing four additional general hospital beds at the Calvary Hospital and twelve additional general hospital beds at the Canberra Hospital. The Government is also allocating funding to establish a single point of contact for Canberra Hospital. This service will act as a central coordinating service to provide more effective access to Canberra Hospital services.

More Acute Hospital Services – Hospital in the home

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	352	362	371	380	1,465

The Government will provide more health services by expanding the hospital in the home program for patients who no longer require an acute hospital bed but need some level of medical treatment.

More Acute Hospital Services – Intensive care beds

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,396	2,877	2,940	3,004	10,217

The Government will increase hospital services by providing two additional intensive care beds at the Canberra Hospital to meet growing demand for critical care services.

More Services – Hospital and community care

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	5,852	6,027	0	0	11,879

The Government will continue to provide advanced role physiotherapists to deliver care in the Emergency Department, a patient transportation vehicle, sub-acute care beds and a youth step up/step down sub-acute mental health facility. It will also continue to provide community palliative care, mental health housing assistance recovery programs, a mental health day care service, a specialist palliative care nurse practitioner, and hospice day care services. The Government will review these programs in 2016-17 to inform future funding decisions.

Specialist Drug Treatment Services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	0	0	0	800

The Government will deliver more specialist drug treatment and support services, including a naloxone overdose management program, to reduce service waiting times. The naloxone overdose management program is currently being evaluated and the Government will determine future funding for this initiative after considering the evaluation findings.

Women's and Children's Health – Expanding services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,043	1,074	1,099	1,124	4,340

The Government will expand health services for women and children by providing more outpatient services and by enhancing community services to decrease the need for longer hospital stays.

Women's and Children's Health – Neonatal intensive care

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	504	1,039	1,060	1,081	3,684

The Government will increase hospital services for families by providing an additional neonatal bed to enable more ACT babies to be treated and cared for close to their families.

Women's and Children's Health – QEII expansion

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	676	696	710	725	2,807

The Government will enhance health services for families by providing six additional beds at the Queen Elizabeth II Family Centre, which provides services for women with non-acute but longer-term needs following childbirth.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Calvary Public Hospital – Expanded hospital services	3,079	0	0	0	3,079
Calvary Public Hospital – Operating theatre upgrade	3,242	2,385	0	0	5,627
Calvary Public Hospital – Upgrade of medical imaging equipment	1,839	1,883	0	0	3,722
Canberra Hospital – More beds	0	0	33	36	69
Critical Hospital Infrastructure Systems – Enhancing patient and staff safety	209	632	648	664	2,153
Sterilising Services – Relocation and upgrade	0	0	-1,627	-1,813	-3,440
University of Canberra Public Hospital – Car park	0	0	NFP	NFP	NFP

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

HOUSING ACT

Better Services Program

See Community Services Directorate expense initiative *Better Services Program*.

Continued Support for Homelessness Services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,520	1,520	0	0	3,040

The Government is maintaining its contribution to homelessness services consistent with the Commonwealth commitment to extend the National Partnership Agreement on Homelessness for two years.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

A Fair, Just and Equitable Society – High density housing program

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	210	156	0	0	366

The Government will continue the high density housing program which facilitates programs and participation opportunities designed to prevent or reduce crime and facilitate access to justice, health, education and employment for residents living in high density housing. This program will be reviewed in 2016-17.

ACT Corrective Services – Workers' compensation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,048	0	0	0	1,048

The Government will meet an increase in workers' compensation premiums for ACT Corrective Services. Funding has been provided for one year only, pending the development of revised workers' compensation arrangements (see Chief Minister, Treasury and Economic Development Directorate expense initiative *ACT Public Service Workers' Compensation Insurance Scheme*).

ACT Government Solicitor – Additional resources

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	764	787	798	810	3,159

The Government will provide additional resources for the ACT Government Solicitor (ACTGS) to assist in meeting the increasing demand for legal services. This additional funding will provide for four additional staff for the ACTGS.

ACT Policing Enabling Services – Supporting operational policing

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	865	865	865	865	3,460

The Government will provide additional funding for enabling services of ACT Policing following a review of the current arrangements. These enabling services support the operational capacity of ACT Policing and include finance, human resources, information and communication technology, operations support, high tech crime and forensics services.

Eastman Stay Application

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Justice and Community Safety Directorate – Expenses	376	0	0	0	376
Legal Aid Commission – Expenses	110	0	0	0	110

The Government is providing funding for the ACT Courts and Tribunal (\$0.240 million), the Office of the Director of Public Prosecutions (\$0.136 million), and the Legal Aid Commission (\$0.110 million) for a Stay Application associated with the proposed retrial of Mr Eastman.

Improving Access to Justice – Street Law

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	177	181	0	0	358

The Government will continue operating the Street Law early intervention legal outreach service for an additional two years. Street Law provides legal services to people who are homeless or at risk of becoming homeless. This group often faces significant barriers in accessing mainstream legal services or in resolving legal matters without assistance. Future funding will be considered in the context of future budgets.

Judicial Resourcing – Fifth judge

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	241	1,010	1,032	1,055	3,338

The Government will provide for temporary judicial resourcing to assist in reducing the backlog of matters considered in the ACT Supreme Court in 2015-16. From 2016-17 the Government will be appointing a fifth judge to the ACT Supreme Court based on modelling undertaken jointly by the Courts and the Justice and Community Safety Directorate confirming the requirement of a fifth judge to ensure the timely disposition of the Court's expected workload in the 2016-17 financial year.

Justice Reform Strategy – Enhancing community corrections

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	589	1,255	1,384	0	3,228

The Government will strengthen the capability of ACT Community Corrections to deliver services, and to prepare for the anticipated outcomes of the Justice Reform Strategy. This additional funding will allow Community Corrections to deliver primary service functions to enable successful uptake and supervision of offenders subject to any new community-based sentencing option.

Restorative Justice Scheme – Phase 2

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	429	535	543	551	2,058

The Government will invest in the second phase of the Restorative Justice Scheme to allow adult offenders to participate in restorative justice processes as an alternative to and, in some cases, in conjunction with, imprisonment. It will also include referrals for more serious crime for both juveniles and adults.

Strengthening Emergency Services – ACT Fire and Rescue recruit college

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	147	0	0	0	147

The Government will continue to support the Emergency Services Agency (ESA) by undertaking an ACT Fire and Rescue recruit college, employing 16 new fire-fighters. This will enable ESA to maintain operational capability in fire fighting and emergency rescue, and actively encourage female participation in line with the *Women in Emergency Services Strategy*.

Strengthening Emergency Services – Backup communications centre

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	0

The Government will undertake a feasibility study into potential sites to relocate the existing backup communications centre site currently located at Curtin. The cost of this initiative will be met from within existing resources.

Strengthening Emergency Services – Supporting operational capacity

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,905	3,905	3,905	3,905	15,620

The Government is providing additional funds to the Emergency Services Agency (ESA) to ensure it maintains the quality and effectiveness of its services and will ensure the ESA will have the capacity to maintain its operational capabilities at the current high levels for response standards. This funding will address a number of cost pressures experienced by the ESA and reflects the findings of the review of ESA services.

Strengthening Emergency Services – Workers' compensation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	5,120	0	0	0	5,120

The Government is meeting an increase in workers' compensation premiums for the Emergency Services Agency. Funding has been provided for one year only, pending the development of revised workers' compensation arrangements (see Chief Minister, Treasury and Economic Development Directorate expense initiative *ACT Public Service Workers' Compensation Insurance Scheme*).

Victims of Crime Financial Assistance Scheme Reforms

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	434	447	223	326	1,430
Associated Revenue – Chief Minister, Treasury and Economic Development Directorate	600	600	600	600	2,400
Depreciation	0	22	22	22	65
Associated Capital	135	0	0	0	135

The Government will reform the Victims of Crime Financial Assistance Scheme to create an administratively based scheme outside of the court system. The reforms complement changes to the scheme's eligibility criteria which will make assistance available to a broader range of victims of crime, including victims of domestic violence and those who have suffered very serious injuries. The revenue associated with this initiative relates to an increase in the Victims' Services Levy. The Victims' Services Levy is imposed on adults who are ordered by the court to pay a fine in relation to an offence. The levy is also included within the prescribed amount for traffic infringement notices.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Corrective Services Information Management Solution	397	743	704	514	2,358
Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3	0	123	0	0	123

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

LEGAL AID COMMISSION

Eastman Stay Application

See Justice and Community Safety Directorate expense initiative *Eastman Stay Application* for further details.

Improving Access to Justice – Legal Aid

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	429	438	0	0	867
Associated Revenue	13	14	0	0	27

The Government will provide additional legal assistance to the ACT community. This initiative will enhance the Legal Aid Commission's ability to grant legal assistance to vulnerable people who cannot afford the cost of private legal representation. Future funding will be considered in the context of future budgets.

OFFICE OF THE LEGISLATIVE ASSEMBLY

Offices of the MLAs – Administrative on-costs

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	57	57	57	57	228

The Government will provide ongoing support for administrative on-costs associated with new staff engaged by Members of the Legislative Assembly in 2014-15. These on-costs include the cost of computers, associated ICT support and data storage, office equipment, and human resources functions.

Expenses associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Accommodation – Staff relocation	304	332	333	334	1,303
Procedural Document Production System	12	24	24	24	84

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

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Additional Funding for Animal Welfare Services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	178	183	187	192	740

The Government will provide additional support for animal welfare and domestic animal services including inspectorate services and management of domestic animals in the ACT.

Boosting Municipal Services in New Suburbs

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,201	1,913	1,960	2,010	8,084

The Government is providing additional funding for the provision of municipal services in new suburbs as a result of the growth in Canberra associated with land release. These services include waste collection, street lighting and the maintenance of public places and assets in new suburbs.

Continuation of Service Agreement with the RSPCA-ACT

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	256	0	0	0	256

The Government will continue to support the RSPCA-ACT to enable it to provide services to the ACT community, including the protection and care for stray, seized, neglected and other vulnerable animals.

The Government is currently negotiating a new Service Funding Agreement with the RSPCA-ACT that will aim to further improve animal management.

Continuation of the Bulky Waste Collection Scheme

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	0	0	0	400

The Government will continue to provide assistance to eligible concession card holders for the collection of bulky waste. The scheme provides a booked waste collection service, where residents may have up to two cubic metres (a standard trailer load) of unwanted items removed from within their property boundary.

Continuation of Waste Management Services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,010	0	0	0	1,010

The Government will maintain current waste management services in the 2015-16 financial year while it obtains advice on future waste management strategies, including the assessment of the costs and benefits associated with alternative waste management strategies and waste reduction measures.

Continued Investment in Infrastructure

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	566	583	609	620	2,378

The Government will continue support for infrastructure development through industry consultation and the timely assessment of development application approvals related to infrastructure assets. These resources will allow the Government to undertake early consultation with industry, and to standardise and streamline the development, design and approval process in the construction of essential infrastructure. It will also facilitate more efficient receipt of infrastructure assets from developers to the Government.

Management of the Lower Cotter Catchment

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	788	734	575	581	2,678

The Government will actively manage an additional 20,000 hectares of water catchment land following the construction of the enlarged Cotter Dam. The delivery of an integrated catchment management program will ensure water quality is not compromised by threatening elements such as environmental weed invasion, erosion and sedimentation, vertebrate pests and inappropriate visitor interaction including anti-social behaviour and vandalism. Two new positions will be funded to deliver land management works.

More mowing, weed removal, tree maintenance, lake cleaning and graffiti prevention in our suburbs

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,550	2,050	1,681	1,723	8,004

The Government will provide further funding to improve the amenity of the city. This funding will provide for additional mowing right across the city. There will also be greater maintenance of trees and shrubs, and more mowing, around road signs, bus stops and in other high visibility areas. This funding will also provide for more frequent cleaning of lakes and ponds. The funding will also provide a targeted removal of graffiti on high visibility assets, and boost graffiti prevention measures.

One Stop Shop for Environmental Approvals

See Environment and Planning Directorate expense initiative *One Stop Shop for Environmental Approvals*.

Public Place Recycling in the City

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	50	51	52	53	206

The Government will continue to service and maintain the existing street level recycling bins in the City area.

Reducing the ACT's Vulnerability to Bushfire

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,835	2,342	2,196	2,846	9,219

The Government will meet the standards and strategies specified in Version 3 of the Strategic Bushfire Management Plan. The new plan requires an increase in active fire management and is consistent with reducing the ACT's vulnerability to bushfire. This funding will also provide for the implementation of a fire management strategy in the Lower Cotter Catchment to assist in the protection of the Cotter Dam water supply from the adverse effects of unplanned fire.

Support for Parkcare

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	165	170	176	180	691

The Government will continue to provide on-ground support to volunteer groups in the ACT's parks and reserves. This full-time ranger position supports stronger relationships with the community and will encourage the formation of new Parkcare groups.

Transport for Canberra – Community transport coordination

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	496	0	0	0	496

The Government will continue the operation of the Community Transport Coordination Centre including the single booking system for community transport services. This funding will maintain community transport in Woden, Weston, Belconnen and Tuggeranong to respond to the needs of seniors and people with disability, and transport other community members who need assistance with transport. The Government will consider longer-term funding subject to the development of its transport reform initiative (see the *Transport for Canberra – Transport reform initiatives* expense initiative).

Transport for Canberra – Nightrider services continuation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	130	134	0	0	264

The Government will continue the operation of Nightrider Services for a period of two years. These services run over five weeks during the Christmas and New Year period. This includes the promotion, operation and evaluation of Nightrider services that provide a safe and sustainable way for people to travel home from popular spots in Canberra City during the festive season. The Government will consider longer-term funding as part of the development of the *Transport Reform Strategy*.

Transport for Canberra – Supporting operational capacity

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	17,204	0	0	0	17,204

The Government will provide funding in 2015-16 for ACTION to meet the increased cost of delivering public transport services to the community. This includes funding for higher workers' compensation costs and increased network operational costs. The Government will consider longer-term funding subject to the development of the Transport Reform Strategy (see *Transport for Canberra – Transport reform expense initiatives* below).

Transport for Canberra – Transport reform initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Minister, Treasury and Economic Development Directorate – Expenses	1,400	200	0	0	1,600
Territory and Municipal Services Directorate – Expenses	690	0	0	0	690

The Government will prepare a *Transport Reform Strategy* as part of the transport reform agenda. This strategy will include a number of initiatives which will allow the Government to progress comprehensive reforms to enhance the public transport network.

Urban Trees Study

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	Total \$'000
Expenses	130	0	0	0	130

The Government will engage the services of an independent industry expert to develop options regarding the management of Canberra's urban trees. This will provide a sound basis for consideration of the long-term management of urban trees including the strategic removal and replacement of ageing trees on a sustainable basis.

Expenses associated with infrastructure and capital initiatives

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	Total \$'000
Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1	0	0	0	315	315
Better Roads for Gungahlin – Horse Park Drive duplication	500	500	0	0	1,000
Chifley – Hindmarsh Drive, Launceston Street and Eggleston Crescent intersection	250	0	0	0	250
Domestic Animal Services Incident Management System	0	0	5	5	10
Dunlop – Lance Hill Avenue and Ginninderra Drive intersection augmentation	100	0	0	0	100
Enhancing the Protection of Endangered Species and Habitat	929	996	1,047	1,906	4,878
Improved Waste Resource Recovery	1,975	830	0	0	2,805
Pialligo and Airport Road Network	0	900	0	0	900
Spence – Kuringa Drive and Owen Dixon Drive intersection augmentation	100	0	0	0	100
Urban Renewal Program – Acton – Sullivans Creek cycle path upgrades	0	0	15	30	45
Urban Renewal Program – Barton – Bowen Park cycle path	0	0	6	12	18
Urban Renewal – Belconnen Town Centre improved cycling connections	100	0	0	0	100
Urban Renewal Program – Erindale Group Centre – Gartside Street (south) development – Stage 1	0	0	0	6	6

	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	Total \$'000
Urban Renewal Program – Kambah Group Centre – Public domain improvements – Stage 1	0	0	0	1	1
Urban Renewal Program – Kingston Group Centre – Pedestrian and cycling accessibility improvements – Stage 1	150	0	0	0	150
Urban Renewal Program – Molonglo to the City cycle highway	200	0	0	0	200
Urban Renewal Program – Oaks Estate river corridor heritage walk improvements – Stage 1	0	0	0	2	2
Urban Renewal Program – Phillip trade service area parking management	0	0	3	6	9
Urban Renewal Program – Tuggeranong – Anketell Street (north) upgrade – Stage 1	0	0	3	6	9
Urban Renewal Program – Tuggeranong Town Centre improved cycling connections	100	0	0	0	100
Urban Renewal Program – Tuggeranong Valley and Kaleen age friendly facilities	0	0	0	5	5
Urban Renewal Program – West Belconnen to the City improved cycling connections	100	0	0	0	100
Urban Renewal Program – Weston Group Centre – Brierly Street and Trenerry Square upgrades	0	0	0	6	6
Urban Renewal Program – Woden – Canberra Hospital connections	0	0	4	8	12
Urban Renewal Program – Woden Town Centre cycle and pedestrian network improvements	250	0	0	0	250
Weetangera – Belconnen Way and Springvale Drive intersection augmentation	170	0	0	0	170

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

3.3 INFRASTRUCTURE AND CAPITAL INITIATIVES

The total value of 2015-16 new infrastructure and capital initiatives is \$487.5 million over four years. This includes new Capital Works (\$365.0 million), Information and Communication Technology projects (\$57.3 million) and Plant and Equipment (\$12.7 million). The 2015-16 Budget also includes \$52.6 million across the Budget and forward estimates, in expense associated with infrastructure and capital initiatives.

In addition to these new initiatives, the Government has provisioned \$1.5 billion for future capital works including commercially sensitive works, general works and capital upgrades. Consistent with common practice for commercially sensitive and high value projects, the provisions have not been identified for each specific project.

**Table 3.3.1
Summary of Infrastructure and Capital Initiatives**

	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Investment \$'000
Capital works initiatives	157,532	162,886	38,436	5,968	364,822
Information and communication technology initiatives	21,493	18,233	11,683	5,940	57,349
Plant and equipment initiatives	5,080	7,384	0	0	12,464
New infrastructure and capital initiatives	184,105	188,503	50,119	11,908	434,635
Capital associated with expense initiatives	17,206	12,771	11,385	11,484	52,846
Total new infrastructure and capital initiatives	201,311	201,274	61,504	23,392	487,481
<i>Associated expenses (new capital works)</i>	24,386	19,080	9,102	11,905	64,473
<i>Associated revenue (new capital works)</i>	0	68	217	479	764
<i>Feasibility studies and grants</i>	11,555	6,498	0	0	18,053
<i>Depreciation</i>	35	11,941	19,389	28,148	59,513
Total operating impact	35,976	37,587	28,708	40,532	142,803

**Table 3.3.2
Capital Works**

Infrastructure and Capital Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Canberra Institute of Technology					
CIT Modernisation – Tuggeranong, Bruce and Reid campuses ¹	-2,550	2,475	0	0	-75
Total	-2,550	2,475	0	0	-75
Capital Metro Agency					
Capital Metro – Procurement and delivery ¹	16,137	12,771	11,385	11,484	51,777
Total	16,137	12,771	11,385	11,484	51,777
Chief Minister, Treasury and Economic Development Directorate					
Better Roads for Gungahlin – Enhanced Town Centre road network ¹	5,940	8,019	0	0	13,959
Better Roads for Gungahlin – Horse Park Drive duplication ^{1,2}	6,930	9,900	297	0	17,127
Christmas in the City – Partnership funding ¹	198	0	0	0	198
Urban Renewal Program – Better Public Housing ¹	610	626	0	0	1,236
Urban Renewal Program – Better Public Housing – Allawah Court ¹	29,322	15,789	0	0	45,111
Urban Renewal Program – Better Public Housing – Karuah ¹	11,479	6,182	0	0	17,661
Urban Renewal Program – Better Public Housing – Owen Flats ¹	13,120	0	0	0	13,120
Urban Renewal Program – Better Public Housing – Red Hill Housing Precinct ¹	36,496	19,652	0	0	56,148
Urban Renewal Program – City to the Lake – West Basin infrastructure ¹	6,633	3,465	0	0	10,098
Urban Renewal Program – Civic and Braddon public realm improvements ¹	500	1,000	0	0	1,500
Urban Renewal Program – Melrose football precinct ¹	1,980	4,178	495	0	6,653
Urban Renewal Program – Molonglo 3 infrastructure ³	1,980	990	0	0	2,970
Urban Renewal Program – Phillip Oval upgrade ¹	990	3,623	0	0	4,613
<i>Information and Communication Technology</i>					
Government Budget Management System ¹	5,302	0	0	0	5,302
Land Titles Business Systems Modernisation ^{1,3}	870	920	0	0	1,790
<i>Plant and Equipment</i>					
Improving Art Facilities – Safety upgrades	248	248	0	0	496
North Building – Upgrade of HVAC system	495	4,446	0	0	4,941
Refurbishment of the National Convention Centre	2,691	2,690	0	0	5,381
Total	125,784	81,728	792	0	208,304
Community Services Directorate					
Support for People with Disability – New respite property ¹	1,319	28	28	28	1,403
<i>Information and Communication Technology</i>					
Client Management System for Child and Youth Protection Services ^{1,3}	1,188	1,584	0	0	2,772
Total	2,507	1,612	28	28	4,175

Infrastructure and Capital Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Cultural Facilities Corporation					
Canberra Theatre Centre Upgrades – Stage 3	1,931	1,386	792	0	4,109
Lanyon Heritage Precinct – Stormwater systems upgrade	99	0	0	0	99
Total	2,030	1,386	792	0	4,208
Education and Training Directorate					
Schools for the Future – Caroline Chisholm School – Centre for Innovation and Learning ¹	495	1,980	3,421	0	5,896
Schools for the Future – Modernising Belconnen High ¹	4,950	10,697	1,980	0	17,627
Schools for the Future – North Gungahlin and Molonglo ¹	0	9,108	13,161	5,940	28,209
Schools for the Future – Revitalising school infrastructure ⁴	0	0	0	0	0
<i>Information and Communication Technology</i>					
ACT Teacher Quality Institute – Digital Service Delivery Phase 2 ^{1,3}	297	198	139	79	713
Supporting our School System – Improving ICT ¹	5,307	7,235	5,626	5,861	24,029
Total	11,049	29,218	24,327	11,880	76,474
Environment and Planning Directorate					
<i>Information and Communication Technology</i>					
Support for Building Industry – eDevelopment Renovation Project ¹	1,386	495	0	0	1,881
Total	1,386	495	0	0	1,881
Health Directorate					
Canberra Hospital – More beds ¹	990	990	495	0	2,475
Sterilising Services – Relocation and upgrade ¹	99	9,900	7,291	0	17,290
<i>Plant and Equipment</i>					
Critical Hospital Infrastructure Systems – Enhancing patient and staff safety ¹	1,646	0	0	0	1,646
Total	2,735	10,890	7,786	0	21,411
Housing ACT					
A Step Up for Our Kids ⁵	736	0	0	0	736
Total	736	0	0	0	736
Justice and Community Safety Directorate					
ACT Court Facilities Early Works Package	-128	-9	-7	0	-144
Strengthening Emergency Services – Greenway Ambulance Station	1,253	0	0	0	1,253
Strengthening Emergency Services – Upgrade of facilities	74	0	0	0	74
Victims of Crime Financial Assistance Scheme Reforms ⁴	135	0	0	0	135

Infrastructure and Capital Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
<i>Information and Communication Technology</i>					
ACT Corrective Services Information Management Solution	1,161	537	876	0	2,574
Strengthening Emergency Services – New Direct Turnout System	971	0	0	0	971
Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3 ¹	2,383	7,180	5,042	0	14,605
Total	5,849	7,708	5,911	0	19,468
Office of the Legislative Assembly					
Accommodation – Expansion of the Assembly	4,214	1,030	0	0	5,244
Accommodation – Staff relocation ¹	1,497	0	0	0	1,497
<i>Information and Communication Technology</i>					
Procedural Document Production System ¹	348	0	0	0	348
Upgrade and Expansion of Audio System	312	0	0	0	312
Total	6,371	1,030	0	0	7,401
Territory and Municipal Services Directorate					
Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1 ¹	9,900	21,285	0	0	31,185
Better Roads for Tuggeranong – Ashley Drive duplication – Stage 2	4,950	10,890	8,762	0	24,602
Bridge Strengthening on Commercial Routes	700	0	0	0	700
Enhancing the Protection of Endangered Species and Habitat ¹	1,339	3,030	1,721	0	6,090
Essential Waste Management Infrastructure	6,229	14,682	0	0	20,911
Urban Renewal Program – Acton – Sullivans Creek cycle path upgrades ¹	1,500	0	0	0	1,500
Urban Renewal Program – Barton – Bowen Park cycle path	600	0	0	0	600
Urban Renewal Program – Erindale Group Centre – Gartside Street (south) development – Stage 1 ¹	80	780	0	0	860
Urban Renewal Program – Kambah Group Centre – Public domain improvements – Stage 1 ¹	50	0	0	0	50
Urban Renewal Program – Oaks Estate river corridor heritage walk improvements – Stage 1 ¹	50	180	0	0	230
Urban Renewal Program – Phillip trade service area parking management ¹	419	0	0	0	419
Urban Renewal Program – Playground repairs	200	0	0	0	200
Urban Renewal Program – Tuggeranong – Anketell Street (north) upgrade – Stage 1 ¹	430	0	0	0	430
Urban Renewal Program – Tuggeranong Valley and Kaleen age friendly facilities ¹	250	250	0	0	500
Urban Renewal Program – Weston Group Centre – Brierly Street and Trenerry Square upgrades ¹	80	780	0	0	860
Urban Renewal Program – Woden – Canberra Hospital connections ¹	532	0	0	0	532
<i>Information and Communication Technology</i>					
Domestic Animal Services Incident Management System ¹	158	84	0	0	242
Transport for Canberra – Business system upgrade	1,810	0	0	0	1,810
Total	29,277	51,961	10,483	0	91,721

Infrastructure and Capital Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
TOTAL INFRASTRUCTURE AND CAPITAL INITIATIVES	201,311	201,274	61,504	23,392	487,481
<i>Associated Revenue</i>	<i>0</i>	<i>68</i>	<i>217</i>	<i>479</i>	<i>764</i>
<i>Associated Expenses</i>	<i>35,941</i>	<i>25,578</i>	<i>9,102</i>	<i>11,905</i>	<i>82,526</i>
<i>Depreciation</i>	<i>35</i>	<i>11,941</i>	<i>19,389</i>	<i>28,148</i>	<i>59,513</i>

Notes:

1. The expense component is listed in the summary table in the Expense Initiatives (Chapter 3.2).
2. This is a joint initiative, i.e. delivery by more than one agency.
3. This initiative has a revenue component; this is listed in the summary table in Revenue Initiatives (Chapter 3.4).
4. The funding for this initiative is to be absorbed by the agency.
5. This initiative was announced in the 2014-15 Budget Review, but funding was not provided at the time.

CANBERRA INSTITUTE OF TECHNOLOGY

CIT Modernisation – Tuggeranong, Bruce and Reid campuses

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,950	2,475	0	0	7,425
Offset Provision – Capital	7,500	0	0	0	7,500
Depreciation	0	102	102	102	306
Associated Expenses	1,071	1,607	1,607	1,607	5,892

The Government is delivering a new Canberra Institute of Technology (CIT) campus at Tuggeranong and upgrading the existing Bruce and Reid campuses as part of the CIT Campus Modernisation Strategy. The initiative will support increased utilisation of facilities and allow CIT to deliver courses where there is the greatest community demand.

Part of the CIT Campus Modernisation Strategy, and linked to this initiative, will be a transition out of CIT's current Woden campus in mid to late 2016 as functions are transferred to Tuggeranong, Bruce and Reid Campuses. CIT is actively seeking opportunities to provide a community campus in the Woden Town Centre. The proposed move to Woden would provide CIT with a more modern learning environment and have the advantage of being more accessible for the public and closer to public transport.

CAPITAL METRO AGENCY

Expense initiatives with associated capital

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital Metro – Procurement and delivery	16,137	12,771	11,385	11,484	51,777

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

CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

Better Roads for Gungahlin – Enhanced Town Centre road network

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,940	8,019	0	0	13,959
Depreciation	0	0	349	349	698
Associated Expenses	0	0	0	141	141

The Government will enhance the Gungahlin Town Centre's traffic network by constructing new roads to meet increasing traffic requirements and facilitate land release in the area. Works include the Valley Avenue and Manning Clarke Crescent extensions, as well as an access road off the Manning Clarke Crescent extension to allow development at this location.

See the Territory and Municipal Services Directorate infrastructure and capital initiative *Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1*.

Better Roads for Gungahlin – Horse Park Drive duplication

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	6,930	9,900	297	0	17,127
Depreciation	0	0	0	429	429

The Government will conduct feasibility, design and fund the first stage of construction to duplicate Horse Park Drive from Mulligans Flat Road to the Majura Parkway. The Government will fund the construction work to upgrade the Horse Park Drive and Mapleton Avenue as well as Horse Park Drive and Well Station Drive intersections. The Government will also undertake infrastructure works such as pedestrian and cycling facilities, water mains, sewerage, stormwater and electrical infrastructure.

See the Territory and Municipal Services Directorate infrastructure and capital initiative *Better Roads for Gungahlin – Horse Park Drive duplication*.

Urban Renewal Program – Better Public Housing

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	610	626	0	0	1,236
Associated Expenses	2,450	2,288	0	0	4,738

The Government is establishing the Public Housing Renewal Taskforce to oversee the redevelopment of properties along the Northbourne Avenue corridor and at other major sites under the Public Housing Renewal Program.

Urban Renewal Program – Better Public Housing – Allawah Court

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	29,322	15,789	0	0	45,111
Associated Expenses	541	6,166	0	0	6,707

The Government is redeveloping the Allawah Court public housing property (located adjacent to Ainslie Avenue), involving the demolition of 114 units and the sale of land. The Government will also invest in the construction of 114 replacement properties.

Urban Renewal Program – Better Public Housing – Karuah

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	11,479	6,182	0	0	17,661
Associated Expenses	3,373	233	0	0	3,606

The Government is redeveloping the Karuah public housing property (located on Northbourne Avenue), involving the demolition of 46 units and the sale of land. The Government will also invest in the construction of 46 replacement properties.

Urban Renewal Program – Better Public Housing – Owen Flats

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	13,120	0	0	0	13,120
Associated Expenses	1,114	0	0	0	1,114

The Government is redeveloping the Owen Flats (located on Northbourne Avenue) public housing property, involving the demolition of 48 units and the sale of land. The Government will also invest in the construction of 48 replacement properties.

Urban Renewal Program – Better Public Housing – Red Hill Housing Precinct

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	36,496	19,652	0	0	56,148
Associated Expenses	9,075	686	0	0	9,761

The Government is redeveloping the Red Hill Housing Precinct (located adjacent to the Red Hill Neighbourhood Centre), involving the demolition of 144 units and the sale of land. The Government will also invest in the construction of 144 replacement properties.

Urban Renewal Program – City to the Lake – West Basin infrastructure

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	6,633	3,465	0	0	10,098
Depreciation	0	0	202	202	404
Associated Expenses	0	0	96	146	242

The Government will begin the transformation and renewal of West Basin with the construction of a new public park and intersections on Commonwealth Avenue to improve access to West Basin. These works are a key element of the broader City to the Lake project and represent the first stages in the Government's plans to connect the city with Lake Burley Griffin.

Urban Renewal Program – Civic and Braddon public realm improvements

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	1,000	0	0	1,500
Depreciation	0	0	38	38	76
Associated Expenses	0	0	0	15	15

The Government will upgrade the lighting in Haig Park and finalise upgrades for lighting and footpath revitalisation in Mort and Lonsdale Streets in Braddon.

Urban Renewal Program – Melrose football precinct

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,980	4,178	495	0	6,653
Depreciation	0	0	0	178	178
Associated Expenses	0	0	160	120	280
Associated Revenue	0	0	60	60	120

The Government will construct a sports facility at Melrose High School. The project will include the construction of a new FIFA accredited synthetic football field and a new natural turf grass field. The project also involves the construction of a new sports pavilion, lighting, a car park and multi-use hard courts.

Urban Renewal Program – Molonglo 3 infrastructure

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,980	990	0	0	2,970

The Government will support land release for the first stage of Molonglo 3 in 2017-18 by providing funding for the detailed design of roads and intersections, water and electricity infrastructure.

Urban Renewal Program – Phillip Oval upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	990	3,623	0	0	4,613
Depreciation	0	0	92	92	184
Associated Expenses	0	0	0	63	63

The Government, in conjunction with AFL NSW/ACT and Cricket ACT, will upgrade Phillip Oval to enhance its facilities and ability to serve as a second-tier facility for AFL and cricket. Works include community facilities, administration buildings, storage, and lighting.

Information and Communication Technology

Government Budget Management System

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,302	0	0	0	5,302
Depreciation	0	1,767	1,767	1,767	5,301
Associated Expenses	198	515	528	541	1,782

The Government will replace the ageing Budget Development Application that is used to manage the Territory's budget, with a new software solution. This includes initial license purchase costs, vendor project implementation costs, Shared Services ICT infrastructure and project management costs, and other internal technical project management costs.

ICT Network Modernisation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	413	0	0	0	413

The Government will commission a feasibility study to identify the most appropriate method of procuring equipment and services for the ACT Government Information and Communication Technology Network.

Land Titles Business Systems Modernisation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	870	920	0	0	1,790
Depreciation	0	0	358	358	716
Associated Expenses	0	0	-10	-9	-19
Associated Revenue	0	30	82	106	218

The Government will replace the existing Land Titles business system (TARQUIN), which is critical for the use and management of land in the Territory, but has reached the end of its useful life. The new system will generate savings by eliminating the need for Citrix tokens which are currently required for external access to the system by replacing it with web based access. The cost will be partially offset by additional revenue from the introduction of a user pays 'title watch' option, which would notify a proprietor of any change to the title information by email.

Simpler Business Licensing

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	853	0	0	0	853
Offset Provision	0	0	250	250	500
Net Expenses	853	0	-250	-250	353

The Government will simplify and standardise processes for business and individuals across more than 70 services by establishing a single business licensing framework for the bulk of licenses and permits administered by Access Canberra. As part of this initiative, the Government will undertake a feasibility study for a replacement of the current business licensing system and create additional online services.

Plant and Equipment

Improving Art Facilities – Safety upgrades

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	248	248	0	0	496
Depreciation	0	3	6	6	15

The Government will undertake safety upgrades at government-owned arts facilities to ensure they meet applicable statutory requirements.

North Building – Upgrade of HVAC system

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	495	4,446	0	0	4,941
Depreciation	0	0	248	248	496

The Government will upgrade the North Building's Heating, Ventilation and Cooling (HVAC) system, which is beyond the end of its useful life.

Refurbishment of the National Convention Centre

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,691	2,690	0	0	5,381
Depreciation	0	241	480	480	1,201

The Government will fund a refurbishment of the National Convention Centre including new carpets and curtains, painting, upgraded digital signage, new seating and extension of the hearing loops.

These works will ensure the National Convention Centre remains a quality venue for Canberra in the short-to-medium-term. The Government remains committed to delivering state-of-the-art convention and exhibition facilities for Canberra in the longer-term, and has retained a provision of \$8.0 million to bring the Australia Forum project to procurement ready status.

The 2014-15 Budget funded a business case for the Australia Forum, and will shortly provide the Government with options to secure funding partners to progress the project.

Expense initiatives with associated capital

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Christmas in the City – Partnership funding	198	0	0	0	198

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

COMMUNITY SERVICES DIRECTORATE

Support for People with Disability – New respite property

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,319	28	28	28	1,403
Depreciation	0	42	42	42	126
Associated Expense	0	87	87	87	261

The Government will construct a purpose built respite property for young people aged between 13 and 18 years old to replace an existing respite property currently operated by Disability ACT. It is expected that the construction will be undertaken in partnership with the private sector.

Information and Communication Technology

Client Management System for Child and Youth Protection Services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,188	1,584	0	0	2,772
Depreciation	0	0	396	396	792
Associated Expense	283	684	865	715	2,547
Associated Revenue	0	0	0	200	200

The Government is investing in a new integrated client management system for Child and Youth Protection Services to improve information security and to simplify access and reporting for caseworkers, out of home care agencies, and foster and kinship carers.

CULTURAL FACILITIES CORPORATION

Canberra Theatre Centre Upgrades – Stage 3

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,931	1,386	792	0	4,109
Depreciation	0	50	139	208	397

The Government is continuing a staged program of improvements to the Canberra Theatre Centre to continue upgrades, maintain the functionality of venues, and improve the comfort and amenity for staff, hirers, audience and performers. This will include replacing 1,244 seats which have reached the end of their useful life.

Lanyon Heritage Precinct – Stormwater systems upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	99	0	0	0	99
Depreciation	0	3	6	6	15

The Government is continuing to develop the Lanyon Heritage Precinct by upgrading the stormwater systems at the Lanyon Heritage Centre to enable its use as an education centre and provide suitable storage facilities for the historical places social history collection.

EDUCATION AND TRAINING DIRECTORATE

Schools for the Future – Caroline Chisholm School – Centre for innovation and learning

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	495	1,980	3,421	0	5,896
Depreciation	0	0	0	118	118
Associated Expenses	0	0	284	284	568

The Government is constructing a specialist learning centre at Caroline Chisholm School to deliver science, technology, engineering and mathematics programs to students in the Tuggeranong school network and to provide professional development to all ACT public school teachers.

Schools for the Future – Modernising Belconnen High

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,950	10,697	1,980	0	17,627
Depreciation	0	0	256	512	768
Associated Expenses	0	100	316	356	772

The Government will continue to invest in the modernisation of Belconnen High School through the construction of a new building, and refurbishment of existing buildings and facilities. This investment will provide a contemporary learning environment for students and teachers, and modern facilities that will be accessible to the local community.

Schools for the Future – North Gungahlin and Molonglo

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	9,108	13,161	5,940	28,209
Associated Expenses	0	0	0	1,702	1,702

The Government is investing in the construction and operation of a new P-6 School at North Gungahlin to open in January 2019. The school will accommodate around 540 students and provide a contemporary learning environment and modern facilities for the local community. The Government will further invest in feasibility studies for a year 7-10 school at North Gungahlin and a P-10 school at Molonglo.

Schools for the Future – Revitalising school infrastructure

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	0	0	0	0

The Government is continuing to revitalise public school buildings by replacing the roofs at Melrose High School and Mount Stromlo High School during 2015-16 and 2016-17. The \$3.6 million will be met from within existing resources.

Information and Communication Technology

ACT Teacher Quality Institute – Digital Service Delivery Phase 2

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	297	198	139	79	713
Depreciation	0	0	36	71	107
Associated Expenses	0	211	177	182	570
Associated Revenue	0	38	75	113	226

The Government is continuing to support the ACT Teacher Quality Institute by enabling the next stage of development of online services relating to teacher registration, professional learning, teaching standards and professional practice and conduct. The cost of this initiative will be partly offset by increasing teacher registration fees, which will rise progressively over three years commencing in 2017. Fees will be: \$100 in 2016, \$105 in 2017, \$110 in 2018 and \$115 in 2019.

Supporting our School System – Improving ICT

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,307	7,235	5,626	5,861	24,029
Depreciation	0	1,327	3,135	4,542	9,004
Associated Expenses	2,564	3,653	3,744	3,838	13,799

The Government is investing additional resources into school information and communication technology infrastructure to ensure that digital systems and infrastructure are modern and reliable, and support the provision of contemporary learning and teaching – for example through the provision of wireless access to high speed networks.

ENVIRONMENT AND PLANNING DIRECTORATE

Information and Communication Technology

Support for Building Industry – eDevelopment Renovation Project

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,386	495	0	0	1,881
Depreciation	0	0	376	376	752
Associated Expenses	0	0	300	300	600

The Government will upgrade the eDevelopment System to improve client services and maintain operability for industry users of the system. The new system will provide processing for end to end Development and Building Applications, easier and more intuitive application steps, and fast multiple upload facilities to streamline the building industry's interactions with Government.

HEALTH DIRECTORATE

Calvary Public Hospital – Expanded hospital services

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	3,079	0	0	0	3,079

The Government will increase health services by providing 12 additional acute beds. The Government will also commence the design for both more beds and the expansion of pathology and pharmacy services to further increase health services in line with future projected demand.

Calvary Public Hospital – Operating theatre upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	3,242	2,385	0	0	5,627

The Government will upgrade the Theatre Suite to improve patient and staff flow, construct a central store room, and implement a patient monitoring system and a point of care staff communication system. The Government will also replace aged equipment with contemporary equipment including surgical laser, microscope and camera equipment.

Calvary Public Hospital – Upgrade of medical imaging equipment

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	1,839	1,883	0	0	3,722

The Government will replace aged medical imaging equipment with contemporary radiography, fluoroscopy and ultrasound equipment, provide a second computerised tomography (CT) scanner, and upgrade the medical imaging department to accommodate the second CT scanner.

Canberra Hospital – More beds

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	990	990	495	0	2,475
Depreciation	0	0	35	69	104
Associated Expenses	0	0	33	36	69

The Government will provide more health services by providing eight additional beds at the Canberra Hospital. To accommodate the new beds, the Government will relocate the Acute Haemodialysis Unit to an adjacent ward and improve patient facilities and privacy in the Unit.

Sterilising Services – Relocation and upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	99	9,900	7,291	0	17,290
Depreciation	0	0	666	727	1,393
Associated Expenses	0	0	-1,627	-1,813	-3,440

The Government will design and construct a new sterilising service at the Canberra Hospital and decommission the current aged sterilising services at Mitchell and the Canberra Hospital. This initiative will generate efficiencies in service delivery and savings for the Territory.

University of Canberra Public Hospital – Car park

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses ¹	0	0	NFP	NFP	NFP

Note:

1. NFP indicates Not For Publication for commercial-in-confidence reasons. A provision has been included in the Budget for the cost of this initiative.

The Government will provide a 400 space car park at the University of Canberra for the University of Canberra Public Hospital. This is in addition to the car park spaces that will be located on the Hospital site to provide access to the hospital for people with impaired mobility.

Plant and Equipment

Critical Hospital Infrastructure Systems – Enhancing patient and staff safety

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,646	0	0	0	1,646
Depreciation	0	99	163	163	425
Associated Expenses	209	632	648	664	2,153

The Government will improve the duress and nurse call systems within healthcare facilities in the ACT to enhance patient and staff safety and security. The Government will also provide resources to support these systems, including training for systems administrators and maintenance of the systems.

HOUSING ACT

Expense initiatives with associated capital

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
A Step Up for Our Kids	736	0	0	0	736

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

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

ACT Court Facilities Early Works Package

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	12,712	842	644	0	14,197
Offset Provision – Capital	12,840	850	650	0	14,340
Depreciation	0	6,752	7,445	0	14,197

The Government announced, in the 2014-15 Budget, a decision to redevelop the ACT Supreme Court building through a public-private partnership (PPP) arrangement. As part of that decision, the Government included a capital provision equivalent to the expected capital cost of the building works. This capital provision will be removed from the Budget when the PPP contract is finalised, at which point the final availability payment for the new facility will be included in the Budget estimates.

In this Budget, the Government will make available up to \$14.197 million from the capital provision to allow for the flexibility to contract for the construction of a temporary building to house the court function while the new facility is being constructed. The cost of the temporary facility was included in the provision for the new court building works. The need for the temporary facility is currently being investigated and, should alternative solutions be found to manage the court functions while the new facility is being constructed, a temporary facility will not be needed. These solutions are being assessed as part of the procurement process for the new court facility.

Strengthening Emergency Services – Greenway Ambulance Station

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,253	0	0	0	1,253
Depreciation	0	50	50	50	150

The Government will provide an ambulance station at Greenway, which is strategically located to service the Tuggeranong region. The Greenway Ambulance Station will be delivered by upgrading and adapting the existing Fire and Rescue Station at Greenway.

Strengthening Emergency Services – Upgrade of facilities

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	74	0	0	0	74

The Government will design upgrades to facilities at Emergency Services Agency (ESA) stations to support personal dignity and privacy and enhance workplace practices. This initiative will assist the ESA in attracting and retaining women in the workforce.

Information and Communication Technology

ACT Corrective Services Information Management Solution

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,161	537	876	0	2,574
Depreciation	0	290	425	644	1,359
Associated Expenses	397	743	704	514	2,358

The Government will procure and implement a new information management system to improve offender and detainee management and reporting. This system will allow for enhanced document control and enable a more complete audit trail.

Strengthening Emergency Services – New Direct Turnout System

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	971	0	0	0	971
Depreciation	0	97	97	97	291

The Government will replace the Emergency Services Agency's Direct Turnout System, which is used to notify crews of requests for assistance, to ensure that emergency services continue to respond to events in a timely manner.

Strengthening Emergency Services – Territory Radio Network upgrade – Phases 2 and 3

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,383	7,180	5,042	0	14,605
Depreciation	0	239	956	1,460	2,655
Associated Expenses	0	123	0	0	123

The Government will continue to upgrade the Territory Radio Network. This will involve upgrading the tower infrastructure and the radio and terminal equipment. This essential infrastructure is used by the Emergency Services Agency and other government agencies to communicate, particularly during emergencies.

Expense initiatives with associated capital

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Victims of Crime Financial Assistance Scheme Reforms	135	0	0	0	135

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

OFFICE OF THE LEGISLATIVE ASSEMBLY

Accommodation – Expansion of the Assembly

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,214	1,030	0	0	5,244
Depreciation	0	210	262	262	734

The Government will modify the Legislative Assembly building and the chamber to accommodate the enlarged Assembly that will follow the 2016 ACT Election.

Accommodation – Staff relocation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,497	0	0	0	1,497
Depreciation	0	75	75	75	225
Associated Expenses	304	332	333	334	1,303

The Government will fund the relocation of a portion of existing Office of the Legislative Assembly staff to nearby alternative premises to enable the enlarged Assembly to be accommodated following the 2016 ACT Election.

Information and Communication Technology

Procedural Document Production System

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	348	0	0	0	348
Depreciation	35	70	70	70	245
Associated Expenses	12	24	24	24	84

The Government will replace the Office of the Legislative Assembly's document production system. The new system will increase productivity and ensure that the Assembly continues to produce reliable, accurate and timely procedural documents which are essential for the functioning of the Assembly.

Upgrade and Expansion of Audio System

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	312	0	0	0	312
Depreciation	0	31	31	31	93

The Government will update obsolete audio equipment within the Office of the Legislative Assembly's chamber and committee rooms, including the replacement of 48 microphones. The Government will also provide 12 additional microphones to cater for the enlarged Assembly following the 2016 ACT Election.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Better Roads for Gungahlin – Gundaroo Drive duplication – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	9,900	21,285	0	0	31,185
Depreciation	0	0	416	416	832
Associated Expenses	0	0	0	315	315

The Government will start construction of the duplication of Gundaroo Drive between Gungahlin Drive and Mirrabei Drive, and construct associated infrastructure to improve traffic flows in the Gungahlin area.

Better Roads for Gungahlin – Horse Park Drive duplication

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	500	500	0	0	1,000

See the Chief Minister, Treasury and Economic Development Directorate infrastructure and capital initiative *Better Roads for Gungahlin – Horse Park Drive duplication*.

Better Roads for Tuggeranong – Ashley Drive duplication – Stage 2

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,950	10,890	8,762	0	24,602
Depreciation	0	0	0	328	328

The Government will undertake works to duplicate Ashley Drive from Erindale Drive to Ellerston Avenue. These works will address traffic congestion and delays along Ashley Drive and will also include a new pedestrian bridge, intersection signalisation and intersection upgrades.

Bridge Strengthening on Commercial Routes

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	700	0	0	0	700
Depreciation	0	14	14	14	42

The Government will undertake bridge strengthening work along the Monaro Highway from Pialligo Avenue to Isabella Drive. These works will ensure the continued efficient movement of heavy vehicles along this important arterial and freight route. The ACT's contribution will be matched by the Commonwealth under the Heavy Vehicle Safety and Productivity Program.

Chifley – Hindmarsh Drive, Launceston Street and Eggleston Crescent intersection

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	250	0	0	0	250

The Government will undertake feasibility studies for traffic signals at the Hindmarsh Drive, Launceston Street and Eggleston Crescent intersections to improve the flow of traffic.

Dunlop – Lance Hill Avenue and Ginninderra Drive intersection augmentation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will prepare a feasibility study for the upgrade of the Lance Hill Avenue and Ginninderra Drive intersection.

Enhancing the Protection of Endangered Species and Habitat

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,339	3,030	1,721	0	6,090
Depreciation	0	17	70	90	177
Associated Expenses	929	996	1,047	1,906	4,878

The Government will undertake vital environmental offsets works to improve the long-term condition and sustainability of endangered species and habitat. These works fulfil the Territory's offset commitments and will include improving 234 hectares of Golden Sun Moth habitat within Kinlyside Nature Reserve, extending Mulligans Flat and Gorooyaroo Nature Reserves and improving 549 hectares of Box Gum Woodland across sites at Kinlyside, Mulligans Flat, Gorooyaroo, Justice Robert Hope Park, Isaacs and the Pinnacle Nature Reserves.

Essential Waste Management Infrastructure

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	6,229	14,682	0	0	20,911
Depreciation	0	0	0	12,546	12,546

The Government will expand the Mugga Lane Resource Management Centre by constructing a landfill cell to provide additional capacity to meet the Territory's needs until 2020.

Improved Waste Resource Recovery

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	1,975	830	0	0	2,805

The Government will undertake a feasibility study to investigate long-term options for the management and treatment of waste in the ACT, including the development of a full business case for a waste to energy facility.

Pialligo and Airport Road Network

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	0	900	0	0	900

The Government will commission a feasibility study to consider both current and future transport requirements along this key corridor. In recent years the Pialligo and Airport area has experienced considerable growth in commercial development and regional road infrastructure investments that have increased traffic volumes in this area.

Spence – Kuringa Drive and Owen Dixon Drive intersection augmentation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will prepare a feasibility study to consider options for improving safety at the Kuringa Drive and Owen Dixon Drive intersection.

Urban Renewal Program – Acton – Sullivans Creek cycle path upgrades

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,500	0	0	0	1,500
Depreciation	0	37	38	38	113
Associated Expenses	0	0	15	30	45

The Government will undertake the final design and construction of new road crossings of Masson Street, David Street, Condamine Street and Goodwin Street, and the widening of the existing cycle path from Wattle Street to Barry Drive.

Urban Renewal Program – Barton – Bowen Park cycle path

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	600	0	0	0	600
Depreciation	0	15	15	15	45
Associated Expenses	0	0	6	12	18

The Government will construct a new shared walking and cycling path through Bowen Park connecting to the Kingston Foreshore.

Urban Renewal Program – Belconnen Town Centre improved cycling connections

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will undertake a feasibility study to investigate options for improved walking and cycling connections in the Belconnen Town Centre. The study will also examine ways to better integrate the Belconnen Town Centre with Canberra's established walking and cycling networks.

Urban Renewal Program – Erindale Group Centre – Gartside Street (south) development – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	80	780	0	0	860
Depreciation	0	0	25	25	50
Associated Expenses	0	0	0	6	6

The Government will design and improve Gartside Street in the Erindale Shopping Centre with additional car parking, pedestrian paths and associated infrastructure.

Urban Renewal Program – Kambah Group Centre – Public domain improvements – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	50	0	0	0	50
Depreciation	0	1	1	1	3
Associated Expenses	0	0	0	1	1

The Government will undertake the design for the upgrade of the public domain in the Kambah Group Centre and undertake minor improvements.

Urban Renewal Program – Kingston Group Centre – Pedestrian and cycling accessibility improvements – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	150	0	0	0	150

The Government will design improvements to increase ease of cycling and walking to and from the Kingston Group Centre. The design will include wider footpaths along Eyre Street and Giles Street from Wentworth Avenue to the centre, and directional signage to the centre. The Government will also give consideration to a shared zone at the intersection of Jardine Street and Eyre Street.

Urban Renewal Program – Molonglo to the City cycle highway

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	200	0	0	0	200

The Government will prepare the design of Stage 1 of the Molonglo Cycle Highway from the City to Acacia Inlet. The cycle highway will provide an improved walking and cycling connection from the Molonglo Valley, along Lake Burley Griffin, through to the Canberra City centre.

Urban Renewal Program – Oaks Estate river corridor heritage walk improvements – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	50	180	0	0	230
Depreciation	0	0	11	11	22
Associated Expenses	0	0	0	2	2

The Government will provide paths and signage in Oaks Estate. The heritage walk signage will highlight the history of Oaks Estate.

Urban Renewal Program – Phillip trade service area parking management

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	419	0	0	0	419
Depreciation	0	20	20	20	60
Associated Expenses	0	0	3	6	9

The Government will introduce pay parking in the Phillip trade service area to better manage parking demand. This initiative will provide for new parking machines and signage, which will come into effect from July 2016.

Urban Renewal Program – Playground repairs

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	200	0	0	0	200

The Government will undertake maintenance and repairs to playground equipment to improve safety in playgrounds across Canberra.

Urban Renewal Program – Tuggeranong Valley and Kaleen age friendly facilities

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	250	250	0	0	500
Depreciation	0	0	10	10	20
Associated Expenses	0	0	0	5	5

As a continuation of its age friendly suburbs program (which started with Ainslie and Weston last year), the Government will undertake feasibility, detailed design and construction of a number of improvements in the Tuggeranong Valley and Kaleen to provide age friendly facilities. These facilities will align with the World Health Organisation's *Checklist of Essential Features of Age Friendly Cities*. Works include new footpaths, widening of footpaths, community paths (catering for walking, bicycles, wheelchairs, scooters, and other mobility devices), traffic islands, refuge spots and wheelchair ramps.

Urban Renewal Program – Tuggeranong – Anketell Street (north) upgrade – Stage 1

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	430	0	0	0	430
Depreciation	0	13	13	13	39
Associated Expenses	0	0	3	6	9

The Government will design and undertake improvements, including planting street trees, landscaping and lighting to improve the safety and amenity of Anketell Street (north).

Urban Renewal Program – Tuggeranong Town Centre improved cycling connections

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will undertake a feasibility study to investigate options for future walking and cycling connections in and around the Tuggeranong Town Centre area.

Urban Renewal Program – West Belconnen to the City improved cycling connections

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will conduct a feasibility study to investigate ways to ensure that the West Belconnen area is appropriately connected to the Belconnen Town Centre, and other centres, by Canberra's cycle network.

Urban Renewal Program – Weston Group Centre – Brierly Street and Trenerry Square upgrades

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	80	780	0	0	860
Depreciation	0	0	25	25	50
Associated Expenses	0	0	0	6	6

The Government will design and upgrade Brierly Street and Trenerry Square to improve the landscape, pedestrian connections and safety in the centre.

Urban Renewal Program – Woden – Canberra Hospital connections

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	532	0	0	0	532
Depreciation	0	16	16	16	48
Associated Expenses	0	0	4	8	12

The Government will design and construct upgrades of the pedestrian path connection and associated infrastructure between Woden Town Park and the Canberra Hospital. This will provide a safe pedestrian and cycle connection between the Woden Town Centre and the Canberra Hospital.

Urban Renewal Program – Woden Town Centre cycle and pedestrian network improvements

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	250	0	0	0	250

The Government will design the upgrade of new and existing shared paths and cycle infrastructure in and around the Woden Town Centre.

Weetangera – Belconnen Way and Springvale Drive intersection augmentation

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	170	0	0	0	170

The Government will undertake a feasibility study to upgrade the intersection at Belconnen Way and Springvale Drive to a traffic signal controlled intersection.

Information and Communication Technology**Domestic Animal Services Incident Management System**

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	158	84	0	0	242
Depreciation	0	0	49	49	98
Associated Expenses	0	0	5	5	10

The Government will design and develop a new incident management system to enhance the provision of domestic animal services by providing for a more holistic, targeted and co-ordinated approach to compliance. This will be done by providing rangers with more comprehensive information to ensure better handling of animal nuisance complaints and improved resolution of these issues.

Transport for Canberra – Business system upgrade

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,810	0	0	0	1,810
Depreciation	0	362	362	362	1,086

The Government will provide funding to upgrade to HASTUS 2014, the latest software used for ACTION bus scheduling and rostering functions. This will improve bus scheduling and provide a better service to Canberrans.

3.4 REVENUE INITIATIVES

Revenue initiatives in the 2015-16 Budget total \$106.4 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

Summary of Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total 4 Year \$'000
Revenue initiatives	8,322	15,549	25,343	34,444	83,658
Revenue component of expense initiatives	5,912	5,990	6,061	4,011	21,974
Revenue component of infrastructure and capital initiatives	0	68	217	479	764
Total revenue initiatives	14,234	21,607	31,621	38,934	106,396

Initiatives – Summary of Revenue by Agency

Table 3.4.2
Revenue Initiatives

Revenue Initiatives	2015-16 Estimate \$'000	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	Total Estimate \$'000
Chief Minister, Treasury and Economic Development Directorate					
After Hours Paid Parking in Civic	1,050	1,300	1,300	1,350	5,000
Ambulance Levy	504	1,038	1,069	1,101	3,712
Fire and Emergency Services Levy	6,250	12,500	18,750	25,000	62,500
General Rates	-3,839	-9,649	-10,344	-12,386	-36,218
Improving Building Quality Regulation ¹	1,845	1,895	1,953	1,984	7,677
Improving Road Safety – Mobile road safety camera deployment ¹	680	680	680	680	2,720
Land Tax	1,700	3,450	5,500	7,850	18,500
Land Titles Business Systems Modernisation ²	0	30	82	106	218
Motor Vehicle Registration	250	2,950	5,000	7,350	15,550
Parking Fee Revenue	960	993	1,028	1,064	4,045
Pensioner Duty Concession Scheme	-1,450	0	0	0	-1,450
Road Rescue Fee	2,347	2,417	2,490	2,565	9,819
Urban Renewal Program – Melrose football precinct ²	0	0	60	60	120
Victims of Crime Financial Assistance Scheme Reforms ¹	600	600	600	600	2,400
Water Abstraction Charge	550	550	550	550	2,200
Total	11,447	18,754	28,718	37,874	96,793
Community Services Directorate					
Client Management System for Child and Youth Protection Services ²	0	0	0	200	200
Total	0	0	0	200	200
Education and Training Directorate					
ACT Teacher Quality Institute – Digital Service Delivery Phase 2 ²	0	38	75	113	226
Total	0	38	75	113	226
Environment and Planning Directorate					
Energy Efficiency Improvement Scheme ¹	2,110	2,110	2,110	0	6,330
Total	2,110	2,110	2,110	0	6,330
Justice and Community Safety Directorate					
Supreme and Magistrates Court Fees	664	691	718	747	2,820
Total	664	691	718	747	2,820
Legal Aid Commission					
Improving Access to Justice – Legal Aid ¹	13	14	0	0	27
Total	13	14	0	0	27
TOTAL REVENUE INITIATIVES	14,234	21,607	31,621	38,934	106,396

Notes:

1. This initiative has an expense component; this is listed in the summary table in the Expense Initiatives (Chapter 3.2).
2. This initiative has a capital component; this is listed in the summary table in the Infrastructure and Capital Initiatives (Chapter 3.3).

CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

After Hours Paid Parking in Civic

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	1,050	1,300	1,300	1,350	5,000

The Government will introduce after-hours paid parking in the London Circuit, Civic Pool, Acton Peninsula and Canberra Institute of Technology car parks from 5.30pm to 10.30pm on weekdays and from 9.00am to 10.30pm on weekends. Parking tickets purchased after 5.30pm on weekdays and at any time on weekends will be subject to a maximum price of \$5.00. Parking hours for all day tickets purchased on weekdays will be extended until 10.30pm. These fees will commence from 1 September 2015.

Ambulance Levy

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	504	1,038	1,069	1,101	3,712

The Government will increase the Ambulance Levy by \$6.24 to \$131.56 for individuals and by \$12.48 to \$263.12 for families on 1 January 2016. The revenue raised will support the Emergency Services Agency to deliver high quality and effective services.

Fire and Emergency Services Levy

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	6,250	12,500	18,750	25,000	62,500

The Government will raise an additional \$6.250 million in Fire and Emergency Services Levy (FESL) revenue each year over the next four years, which will be distributed over residential and rural properties. The annual FESL for residential and rural properties will be increased from \$130 in 2014-15 to \$196 in 2015-16. The estimated increase in future years as a result of this initiative will be around \$40 per year per household.

The ACT Government is transitioning the Emergency Services Agency to a more sustainable funding model so that, in total, by 2018-19 the FESL and other emergency services charges (the Road Rescue Fee and the Ambulance Levy) will account for approximately 75 to 80 per cent of the total cost of delivering emergency services to the Canberra community, which is the standard used by other jurisdictions across Australia.

General Rates

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-3,839	-9,649	-10,344	-12,386	-36,218

General rates are updated every budget for the coming financial year. General rates are increased to reflect indexation in line with the Wage Price Index and to offset the revenue lost from abolishing inefficient taxes on insurance premiums and conveyances. In the fourth year of the ACT Government's Taxation Reform program, the Government has determined the increase in general rates will be less than previously estimated, resulting in a reduction in general rates revenue. In 2015-16, general rates for both residential and commercial properties will rise by an average of nine per cent.

Land Tax

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	1,700	3,450	5,500	7,850	18,500

The Government will apply a five per cent annual indexation to the fixed charge component of land tax from 2015-16. Indexation will help to ensure an equitable distribution of land tax revenue between houses and units over time.

Motor Vehicle Registration

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	250	2,950	5,000	7,350	15,550

The Government will increase motor vehicle registration fees by five per cent per year from 2015-16 to 2018-19. This will be partly offset by a reduction in the administration fee from \$15 to \$10 per transaction, for those motorists who choose to pay their motor vehicle registration quarterly or half yearly. A two per cent discount is available to those motorists who pay their motor vehicle registration annually.

Parking Fees

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	960	993	1,028	1,064	4,045

The Government will increase parking fees by six per cent per year. This initiative is part of the forthcoming ACT parking action plan and is aimed at encouraging short-stay parking turnover and influencing behaviour by all-day commuters in locations well serviced by public transport and active travel options. The new parking fees will commence on 1 July 2015.

Pensioner Duty Concession Scheme

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-1,450	0	0	0	-1,450

The Government will extend the Pensioner Duty Concession Scheme for 12 months. The Scheme assists eligible pensioners to move to accommodation more suited to their needs – for example, moving from a house to a townhouse – by charging duty at a concessional rate. The expiry date of the Scheme has been aligned with the expiry of the Over 60's Home Bonus Scheme on 3 June 2016. The continued need for both schemes will be assessed before this date.

Road Rescue Fee

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	2,347	2,417	2,490	2,565	9,819

The Government will increase the Road Rescue Fee by \$8.40 to \$25.00 on 1 July 2015, with subsequent annual increases made in line with the Wage Price Index. The revenue raised will support the Emergency Services Agency to deliver high quality and effective services.

Water Abstraction Charge

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	550	550	550	550	2,200

The Government will increase the Water Abstraction Charge (WAC) by two per cent in 2015-16. The WAC will increase from 54 cents to 55 cents per kilolitre (urban water) and 26 cents to 26.5 cents per kilolitre (non urban water). This increase maintains the intent of the WAC in reflecting the economic value of water as a scarce resource in the Territory.

Revenue associated with expense initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Improving Building Quality Regulation	1,845	1,895	1,953	1,984	7,677
Improving Road Safety – Mobile road safety camera deployment	680	680	680	680	2,720
Victims of Crime Financial Assistance Scheme Reforms	600	600	600	600	2,400

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

Revenue associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Land Titles Business Systems Modernisation	0	30	82	106	218
Urban Renewal Program – Melrose football precinct	0	0	60	60	120

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

COMMUNITY SERVICES DIRECTORATE

Revenue associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Client Management System for Child and Youth Protection Services	0	0	0	200	200

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

EDUCATION AND TRAINING DIRECTORATE

Revenue associated with infrastructure and capital initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Teacher Quality Institute – Digital Service Delivery Phase 2	0	38	75	113	226

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

ENVIRONMENT AND PLANNING DIRECTORATE

Revenue associated with expense initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Energy Efficiency Improvement Scheme	2,110	2,110	2,110	0	6,330

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

JUSTICE AND SAFETY DIRECTORATE

Supreme and Magistrates Court Fees

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	664	691	718	747	2,820

The Government will increase the fees charged for civil lodgements in the Supreme and Magistrates Courts. The revenue raised from this initiative offsets the cost of the expense initiatives *A Fair, Just and Equitable Society – High density housing program* and *Restorative Justice Scheme – Phase 2* (see Chapter 3.2 – Expense Initiatives).

LEGAL AID COMMISSION

Revenue associated with expense initiatives

	2015-16	2016-17	2017-18	2018-19	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Improving Access to Justice – Legal Aid	13	14	0	0	27

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

