

## **CHAPTER 3**

### **NEW INITIATIVES**

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## 3.1 INITIATIVES OVERVIEW

The 2016-17 Budget includes, over four years, \$298.3 million of new expense initiatives (net of the health funding envelope), \$728.8 million of new infrastructure and capital initiatives, and \$6.7 million of new revenue initiatives announced since the 2015-16 Budget Review.

The Government has also made provisions of \$345 million for capital works over four years to 2019-20. These provisions include amounts for high value and/or commercially sensitive projects.

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

**Table 3.1.1: Overview of Initiatives**

Summary of Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
Expense initiatives	116,126	90,661	83,346	81,298	<b>371,431</b>
Health funding envelope offset	25,379	33,452	34,733	36,243	<b>129,807</b>
<b>Net expense initiatives</b>	<b>90,747</b>	<b>57,209</b>	<b>48,613</b>	<b>45,055</b>	<b>241,624</b>
Expenses related to infrastructure and capital initiatives	20,822	18,302	14,000	2,947	<b>56,071</b>
Expenses related to revenue initiatives	801	1,605	1,634	1,664	<b>5,704</b>
Health funding envelope offset to infrastructure and capital initiatives	1,850	798	1,200	1,229	<b>5,077</b>
<b>Total expense initiatives</b>	<b>110,520</b>	<b>76,318</b>	<b>63,047</b>	<b>48,437</b>	<b>298,322</b>
Infrastructure and capital initiatives	238,582	271,273	206,433	11,205	<b>727,493</b>
Infrastructure and capital related to expense initiatives	1,065	227	0	0	<b>1,292</b>
<b>Total infrastructure and capital initiatives</b>	<b>239,647</b>	<b>271,500</b>	<b>206,433</b>	<b>11,205</b>	<b>728,785</b>
Revenue initiatives	-9,825	975	-1,025	2,175	<b>-7,700</b>
Revenue related to expense initiatives	1,737	1,902	2,865	942	<b>7,446</b>
Revenue related to infrastructure and capital initiatives	561	2,124	2,124	2,124	<b>6,933</b>
<b>Total revenue initiatives</b>	<b>-7,527</b>	<b>5,001</b>	<b>3,964</b>	<b>5,241</b>	<b>6,679</b>
Depreciation associated with new initiatives	-38	3,506	8,881	13,654	<b>26,003</b>

Significant new expense initiatives in the 2016-17 Budget include funding for emergency department services; better access to healthcare; expanding drug, trauma and stroke services; as well as more mental health services. The Government is also continuing to make significant investments towards public transport, services in new suburbs, environmental protection, tourism and events, responding to climate change, and supporting students in schools. In addition, in this budget the Government is funding a significant response to family and domestic violence and range of initiatives to support Aboriginal and Torres Strait Islander peoples.

Significant infrastructure and capital initiatives include new public housing properties, modernising school infrastructure, road construction, upgrading existing health assets, and more leisure and recreational facilities.

Revenue initiatives include changes to Conveyance Duty, improvements to the existing tax compliance program, introducing the Safer Families Levy, and an increase in the Fire and Emergency Services Levy.

## 3.2 EXPENSE INITIATIVES

The Government is investing in new expense initiatives totalling \$110.5 million in 2016-17 and \$298.3 million across the Budget and forward estimates. This is net of the \$134.9 million health funding envelope offset.

A summary of expense initiatives is shown in Table 3.2.1 below.

**Table 3.2.1: Summary of Expense Initiatives**

<b>Summary of Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total 4 Year \$'000</b>
<b>Expense initiatives</b>	116,126	90,661	83,346	81,298	<b>371,431</b>
Health funding envelope offset	25,379	33,452	34,733	36,243	<b>129,807</b>
<b>Net Budget Impact – Initiatives</b>	<b>90,747</b>	<b>57,209</b>	<b>48,613</b>	<b>45,055</b>	<b>241,624</b>
Expense component of infrastructure and capital initiatives	20,822	18,302	14,000	2,947	<b>56,071</b>
Expense component of revenue initiatives	801	1,605	1,634	1,664	<b>5,704</b>
Health funding envelope offset to infrastructure and capital initiatives	1,850	798	1,200	1,229	<b>5,077</b>
<b>Total expense initiatives</b>	<b>110,520</b>	<b>76,318</b>	<b>63,047</b>	<b>48,437</b>	<b>298,322</b>
<b>Associated revenue</b>	1,737	1,902	2,865	942	<b>7,446</b>
<b>Associated capital</b>	1,065	227	0	0	<b>1,292</b>
<b>Depreciation</b>	27	104	104	104	<b>339</b>

## Initiatives – Summary of Expenses by Portfolio

**Table 3.2.2: Expense Initiatives**

Expense Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
<b>ACT Executive</b>					
25 Member Assembly – Seventh Minister	757	767	785	805	3,114
<b>Total</b>	<b>757</b>	<b>767</b>	<b>785</b>	<b>805</b>	<b>3,114</b>
<b>Chief Minister, Treasury and Economic Development Directorate</b>					
Better Infrastructure for Canberra – Enhanced policy approach	1,536	0	0	0	1,536
Better Public Housing – New public housing properties	13,566	14,514	6,100	0	34,180
Better Public Transport – Light rail business partnership program	500	0	0	0	500
Better Roads for Gungahlin – Gungahlin Town Centre road network improvements	0	0	50	100	150
Better Roads for Gungahlin – Horse Park Drive pedestrian overpass	400	0	0	0	400
Better Roads for the Inner South – Yarralumla Estate	250	0	0	0	250
Better Services – Dickson Motor Vehicle Inspection Station	400	1,000	1,020	1,050	3,470
Better Services – Weston Creek and Stromlo swimming pool and leisure centre	0	0	0	1,050	1,050
Better Workplaces for ACT Public Servants – Civic and Dickson office projects	879	483	490	496	2,348
Bigger and Better Events for Canberra – Bringing A-League football to Canberra <sup>1</sup>	245	0	0	0	245
Bigger and Better Events for Canberra – Enhancing Canberra's reputation as an events destination	1,500	0	0	0	1,500
Bigger and Better Events for Canberra – Test Match and One Day International Cricket for Canberra – Cricket Australia strategic partnership <sup>1</sup>	1,391	4,391	2,500	0	8,282
Canberra Capitals Basketball Team – Performance agreement extension	250	0	0	0	250
Confident and Business Ready – Building on our strengths – Data61, CBR Innovation Network and the ACT Fulbright Scholarship	3,710	2,860	60	0	6,630
Digital Canberra – ACT Government data warehouse and analytics framework	279	0	0	0	279
Digital Canberra – Protecting our data	0	0	87	89	176
Digital Canberra – Support for the Chief Digital Officer to improve government services	187	190	0	0	377
Healthy Weight Initiative – Healthy Canberra	492	558	0	0	1,050
Improving Community Facilities – Building refurbishments and upgrades in Tuggeranong	100	0	0	0	100
Improving Our Suburbs – New Molonglo Valley infrastructure	500	0	0	0	500
Improving Road Safety – Traffic camera adjudication system upgrades <sup>1</sup>	524	655	670	685	2,534

Expense Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
More Efficient Government	186	0	0	0	186
More Efficient Public Service Administration – Long service leave calculations	0	-588	-777	-791	-2,156
More Operational Support for Canberra's Pools <sup>1</sup>	400	400	400	300	1,500
National Arboretum Canberra – Water Security – Stage 2	0	0	17	34	51
Safer Families – Reportable conduct scheme for employees	473	282	288	293	1,336
Safer Roads – Mobile camera program expansion <sup>1,2</sup>	443	548	558	569	2,118
Securing Electricity Supply in the ACT – Second supply network	250	250	0	0	500
Smarter Regulation – Red tape reduction	0	250	91	91	432
Sport and Recreation – Asset Repair and Maintenance Scheme – Year four	200	0	0	0	200
Sportsground Irrigation and Maintenance Funding Boost	450	450	450	450	1,800
Supporting Aboriginal and Torres Strait Islander Peoples – Indigenous Enterprise Development <sup>3</sup>	0	0	0	0	0
Supporting Aboriginal and Torres Strait Islander Peoples – Support for arts and culture	100	0	0	0	100
Supporting Affordable Housing – Homes for Homes <sup>4</sup>	-50	-50	0	0	-100
Supporting Low Income Households	7,700	7,900	9,900	9,600	35,100
Tax Administration	801	1,605	1,634	1,664	5,704
Urban Renewal for Civic – Creating a vibrant city centre	300	0	0	0	300
Visit Canberra – One good thing after another – Domestic and international marketing boost	2,300	3,000	1,000	1,000	7,300
Workers' Compensation – Supplementing agency costs	15,149	0	0	0	15,149
<b>Total</b>	<b>55,411</b>	<b>38,698</b>	<b>24,538</b>	<b>16,680</b>	<b>135,327</b>
<b>Community Services Directorate</b>					
Better Services – Finance and management review	150	0	0	0	150
Better Services – Support for human services regulation – Enhanced quality assurance of providers	820	849	0	0	1,669
Better Services – Support for persons with disability – Disability support services	446	0	0	0	446
Improving Youth Justice Outcomes – Bimberi Youth Justice Centre – Improving operational capability	100	0	0	0	100
More Resources for Out of Home Care	800	0	0	0	800
Restrictive Practice Regulation	145	0	0	0	145
Safer Families – Additional resources for the Canberra Rape Crisis Centre	100	103	105	108	416
Safer Families – Additional resources for the Domestic Violence Crisis Service	200	205	210	215	830
Safer Families – Early assistance for families at risk of violence	228	351	385	0	964
Safer Families – Enhanced child protection case management and coordination	863	642	481	485	2,471
Safer Families – Integrated case management	360	741	772	733	2,606
Safer Families – Support for women and children to leave violence	30	85	100	100	315

<b>Expense Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Safer Families – Training in domestic violence for frontline workers	250	257	263	0	770
Supporting Aboriginal and Torres Strait Islander Peoples – Establishing a central internet portal <sup>3</sup>	0	0	0	0	0
Supporting Aboriginal and Torres Strait Islander Peoples – Improving Indigenous representation	149	0	0	0	149
Supporting Aboriginal and Torres Strait Islander Peoples – Leadership development and improving career outcomes in the ACT Public Service	107	0	0	0	107
Supporting Implementation of the NDIS in the ACT	718	0	0	0	718
<b>Total</b>	<b>5,466</b>	<b>3,233</b>	<b>2,316</b>	<b>1,641</b>	<b>12,656</b>
<b>Cultural Facilities Corporation</b>					
Bigger and Better Events for Canberra – Canberra Theatre Centre – Major show support fund	50	0	0	0	50
<b>Total</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Education Directorate</b>					
Better Schools – Enhancing quality assurance of schools <sup>3</sup>	0	0	0	0	0
Better Schools – Improving teacher quality – Scholarships for teachers <sup>3</sup>	0	0	0	0	0
Better Schools – Investment in Gungahlin school infrastructure	0	0	74	274	348
Better Schools – School modernisation	250	0	0	0	250
Better Schools – Schools for All	2,917	3,004	3,094	3,186	12,201
Better Schools – Strengthening and promoting Ngunnawal culture and history <sup>3</sup>	0	0	0	0	0
Better Schools – Support for students with disability – Special needs transport	1,100	0	0	0	1,100
Safer Families – Trauma Understanding and Sensitive Teaching (TRUST) Project <sup>3</sup>	0	0	0	0	0
<b>Total</b>	<b>4,267</b>	<b>3,004</b>	<b>3,168</b>	<b>3,460</b>	<b>13,899</b>
<b>Electoral Commissioner</b>					
Electoral Services	1,581	178	183	187	2,129
<b>Total</b>	<b>1,581</b>	<b>178</b>	<b>183</b>	<b>187</b>	<b>2,129</b>
<b>Environment and Planning Directorate</b>					
Caring for our Environment – Establishing the Molonglo River Reserve – Stage 3	0	0	0	50	50
Caring for our Environment – Improving species and habitat protection	369	603	674	1,111	2,757
Caring for our Environment – Kangaroo population research and control	702	0	0	0	702
Caring for our Environment – Weed and vermin control	700	0	0	0	700
Digital Canberra – New digital radio communication system	0	14	27	27	68
Digital Canberra – Upgrade of the ACT Government spatial data management system	350	0	0	0	350
Leading Australia in responding to climate change – Climate change adaptation	200	0	0	0	200



<b>Expense Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Leading Australia in responding to climate change – Continuation of Actsmart programs	625	0	0	0	625
Leading Australia in responding to climate change – Energy Efficiency Improvement Scheme	800	900	950	900	3,550
Leading Australia in responding to climate change – Low emissions future transport options	150	0	0	0	150
Leading Australia in responding to climate change – Reducing energy use in ACT Government buildings	0	0	0	0	0
Leading Australia in responding to climate change – Solar grants for low income households	500	500	500	500	2,000
Reforming Emergency Services – Better fire fighting capability in Tharwa village	0	14	14	14	42
Supporting Aboriginal and Torres Strait Islander Peoples – Aboriginal programs coordination <sup>3</sup>	0	0	0	0	0
Supporting Aboriginal and Torres Strait Islander Peoples – Kickstarting careers by connecting to culture <sup>3</sup>	0	0	0	0	0
<b>Total</b>	<b>4,396</b>	<b>2,031</b>	<b>2,165</b>	<b>2,602</b>	<b>11,194</b>
<b>Health Directorate</b>					
Additional Forensic Chemistry Capacity	249	258	0	0	507
Better Health Services – Calvary Hospital – Extra emergency department physician	466	484	496	508	1,954
Better Health Services – Calvary Hospital – Improving information technology network	250	0	0	0	250
Better Health Services – Canberra Hospital emergency department expansion	3,840	7,688	8,274	9,157	28,959
Better Health Services – City Health Centre – Feasibility	360	0	0	0	360
Better Health Services – Establishing the Canberra Clinical Genomic Service	907	1,759	2,307	2,315	7,288
Better Health Services – Expanding drug services	1,420	1,483	1,548	1,616	6,067
Better Health Services – Expanding the Intensive Care Unit	1,100	1,144	1,172	1,201	4,617
Better Health Services – Expanding the Neonatal Intensive Care Unit	1,267	1,318	1,350	1,385	5,320
Better Health Services – Expanding Trauma Services at the Canberra Hospital	1,100	1,385	1,413	1,442	5,340
Better Health Services – Improved Drugs and Poisons Information System (DAPIS)	0	0	-19	-20	-39
Better Health Services – Improved palliative care services	500	520	533	546	2,099
Better Health Services – Improved pancreatic cancer services – Feasibility	200	0	0	0	200
Better Health Services – Improved services for patients with Parkinson's Disease	210	218	446	457	1,331
Better Health Services – Improved sexual health	300	312	320	328	1,260
Better Health Services – Improved stroke services	1,200	1,248	1,279	1,310	5,037
Better Health Services – More endoscopy surgery	300	312	320	328	1,260
Better Health Services – More outpatient services	1,005	1,045	1,071	1,097	4,218
Better Health Services – Primary health care for hard-to-reach populations	80	31	32	33	176

<b>Expense Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Better Health Services – Upgrading and maintaining ACT Health assets <sup>5</sup>	1,040	0	4,160	0	5,200
Better Health Services – Upgrading the ACT Notifiable Diseases Database	50	0	0	0	50
Enhancing Health Services at the Alexander Maconochie Centre	402	414	0	0	816
Safer Families – Support and referral through specialist drug and alcohol treatment services	500	500	500	500	2,000
Supporting Aboriginal and Torres Strait Islander Peoples – Improving health services	300	312	320	328	1,260
Supporting Good Mental Health – Enhanced rehabilitation and follow up services	500	790	818	848	2,956
Supporting Good Mental Health – Expansion of the Way Back Support Service	250	0	0	0	250
Supporting Good Mental Health – Improved and expanded community mental health services	725	0	0	0	725
Supporting Good Mental Health – More beds for the Adult Mental Health Unit	651	677	694	711	2,733
Supporting Good Mental Health – Secure Mental Health Unit	7,907	11,554	11,840	12,133	43,434
Supporting Good Mental Health – Support for people with mental health issues to recover and live in the community	150	798	1,219	1,249	3,416
<b>Total</b>	<b>27,229</b>	<b>34,250</b>	<b>40,093</b>	<b>37,472</b>	<b>139,044</b>
<b>Housing ACT</b>					
Supporting Affordable Housing – Homes for Homes <sup>4</sup>	50	50	0	0	100
<b>Total</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Justice and Community Safety Directorate</b>					
ACT Corrective Services – Accommodation fit out	385	174	180	186	925
ACT Corrective Services – Information management	-1,055	-479	-23	-23	-1,580
Digital Canberra – New digital radio communication system	0	32	183	188	403
Eastman Retrial and Related Proceedings <sup>4</sup>	3,371	0	0	0	3,371
Establish Prison Industries – Extended laundry operations	195	197	359	364	1,115
Fines Management Feasibility Study	712	0	0	0	712
Improving Justice System Outcomes – Extended Throughcare Program	1,141	0	0	0	1,141
Making Canberra Even Safer – Protecting ACT Police	1,951	761	210	210	3,132
Reforming Emergency Services – Aero-medical services and hangar upgrade <sup>2</sup>	197	637	653	670	2,157
Reforming Emergency Services – Fyshwick Fire and Rescue Station upgrade	100	0	0	0	100
Reforming Emergency Services – Improving emergency responses – Website and emergency warning system upgrades	125	127	131	135	518
Reforming Emergency Services – More ambulance services <sup>2</sup>	393	600	611	623	2,227
Safer Families – Contribution to the Tara Costigan Foundation	20	0	0	0	20

<b>Expense Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Safer Families – Enhancing access to justice for non-English speakers	255	314	323	331	1,223
Safer Families – Implementation of the Joint Australian Law Reform Commission and NSW Law Reform Commission Report on Family Violence	383	347	358	369	1,457
Safer Families – Improving information sharing for government and service delivery agencies	15	0	0	0	15
Safer Families – Risk assessment tool	50	0	0	0	50
Safer Families – Safer families team	873	719	732	746	3,070
Safer Families – Stronger criminal justice responses	355	366	318	324	1,363
Safer Families – Stronger police support for family violence victims	281	295	300	304	1,180
Supporting Aboriginal and Torres Strait Islander Peoples – Developing life skills through Galambany Court	186	0	0	0	186
Supporting Aboriginal and Torres Strait Islander Peoples – Guidance partner program for Indigenous people	98	134	137	139	508
<b>Total</b>	<b>10,031</b>	<b>4,224</b>	<b>4,472</b>	<b>4,566</b>	<b>23,293</b>
<b>Legal Aid Commission</b>					
Eastman Retrial and Related Proceedings <sup>4</sup>	1,707	0	0	0	1,707
Safer Families – Improved access to Legal Aid	313	296	300	305	1,214
<b>Total</b>	<b>2,020</b>	<b>296</b>	<b>300</b>	<b>305</b>	<b>2,921</b>
<b>Office of the Legislative Assembly</b>					
25 Member Assembly	3,306	4,113	4,207	4,303	15,929
<b>Total</b>	<b>3,306</b>	<b>4,113</b>	<b>4,207</b>	<b>4,303</b>	<b>15,929</b>
<b>Transport Canberra and City Services Directorate</b>					
Better Public Transport – Active travel for schools and shopping centres	300	0	25	55	380
Better Public Transport – Engineering support for light rail	392	405	412	0	1,209
Better Public Transport – Enhanced community transport coordination and services	600	0	0	0	600
Better Public Transport – Trial of electric buses	600	0	0	0	600
Better Public Transport for Canberra – Improved delivery of ACTION services	12,285	12,659	11,282	10,884	47,110
Better Public Transport for Canberra – More bus services – ACTION Network 16	1,900	513	525	538	3,476
Better Public Transport for Tuggeranong – Park and ride facility for Wanniasa	0	0	0	15	15
Better Public Transport for Woden and Weston Creek – New Woden bus depot	0	0	0	-2,700	-2,700
Better Roads for Belconnen – Aikman Drive duplication	0	0	98	196	294
Better Roads for Canberra – Increased maintenance funding	600	2,050	2,100	2,150	6,900
Better Roads for Tuggeranong – Ashley Drive duplication (Ellerston Avenue to Johnson Drive)	0	0	0	35	35

Expense Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
Better Roads for Weston Creek – Cotter Road duplication (Tuggeranong Parkway to Yarralumla Creek)	0	32	32	288	352
Better Roads for Woden – Intersection safety upgrades	0	0	15	30	45
Better Services – Improved asset management	300	550	-300	-550	0
Better Services – Improving Animal Welfare Services – Support for the RSPCA	300	0	0	0	300
Better Services – Improving libraries – Self-service check out and improved access	0	0	-107	-282	-389
Caring for our Environment – Water Quality Improvement – Maintaining Basin Priority Project stormwater assets	0	255	765	1,275	2,295
Enhanced Waste Management – Waste management contract renewals <sup>6</sup>	1,332	NFP	NFP	NFP	1,332
Improving Our City – Gateway to Canberra – Landscaping of Pialligo Avenue	0	0	0	0	0
Improving Our Suburbs – Cleaning and maintenance of Canberra's public spaces	1,000	0	0	0	1,000
Improving Our Suburbs – Green bins pilot program <sup>1,2</sup>	315	1,400	0	0	1,715
Improving Our Suburbs – Local shopping centre upgrades	475	0	0	0	475
Improving Our Suburbs – Services for new suburbs	2,386	1,860	1,906	1,954	8,106
Supporting Seniors – Enhanced Waste Management – Bulky waste household collection program	400	0	0	0	400
<b>Total</b>	<b>23,185</b>	<b>19,724</b>	<b>16,753</b>	<b>13,888</b>	<b>73,550</b>
<b>TOTAL EXPENSE INITIATIVES</b>	<b>137,749</b>	<b>110,568</b>	<b>98,980</b>	<b>85,909</b>	<b>433,206</b>
<i>Associated Revenue</i>	<i>1,737</i>	<i>1,902</i>	<i>2,865</i>	<i>942</i>	<i>7,446</i>
<i>Associated Capital</i>	<i>1,065</i>	<i>227</i>	<i>0</i>	<i>0</i>	<i>1,292</i>
<i>Depreciation</i>	<i>27</i>	<i>104</i>	<i>104</i>	<i>104</i>	<i>339</i>
<i>Health Funding Envelope Offset</i>	<i>1,850</i>	<i>798</i>	<i>1,200</i>	<i>1,229</i>	<i>5,077</i>

**Notes:**

1. This initiative has a revenue component, this is listed in the summary table in Revenue Initiatives (Chapter 3.4).
2. This initiative has a capital component; this component (and depreciation if applicable) is listed in the summary table in Infrastructure and Capital Initiatives (Chapter 3.3).
3. The funding of this initiative is to be absorbed by the agency.
4. This is a joint initiative, i.e. delivered by more than one agency.
5. \$4.160 million is not funded from within the health funding envelope.
6. NFP indicates not for publication. A provision has been included for the cost of this initiative in the Budget.

## ACT EXECUTIVE

### 25 Member Assembly – Seventh Minister

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	757	767	785	805	<b>3,114</b>

The Government will provide ongoing support for the seventh Minister in the ACT Executive and associated on-costs as part of the expansion of the Legislative Assembly from 17 to 25 members from 2016-17.

## CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

### Better Infrastructure for Canberra – Enhanced policy approach

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,536	0	0	0	<b>1,536</b>

The Government will support major infrastructure delivery in the Territory by providing funding for the Infrastructure Finance and Advisory Division (IFAD) within the Chief Minister, Treasury and Economic Development Directorate. This Division has responsibility for providing advice on complex infrastructure procurements.

From 2016-17, IFAD will also maintain the Capital Framework business case development process, and pursue the process of further infrastructure reform in the Territory, including the management of divestment transactions where identified.

### Better Public Transport – Light rail business partnership program

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	0	0	0	<b>500</b>

The Government will enhance engagement with local businesses along the stage one light rail corridor through its Deed of Agreement with the Canberra Business Chamber. This agreement will help to maximise business participation in opportunities presented by the first phase of the Light Rail project.

### Bigger and Better Events for Canberra – Bringing A-League football to Canberra

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	245	0	0	0	<b>245</b>
Associated Revenue	35	0	0	0	<b>35</b>

The Government will support the staging of an A-League match in Canberra between the Central Coast Mariners and the Wellington Phoenix.

## **Bigger and Better Events for Canberra – Enhancing Canberra’s reputation as an events destination**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,500	0	0	0	<b>1,500</b>

The Government will continue to support significant community events in the Territory, through funding for initiatives including Enlighten, Canberra Day and SpringOUT.

## **Bigger and Better Events for Canberra – Test Match and One Day International Cricket for Canberra – Cricket Australia strategic partnership**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,391	4,391	2,500	0	<b>8,282</b>
Associated Revenue	674	674	1,890	0	<b>3,238</b>

The Government will continue its Strategic Partnership Agreement with Cricket Australia. Under this agreement, the Australian men’s cricket team will play One Day International matches at Manuka Oval in 2016-17 and 2017-18, and a Test Match in 2018-19.

## **Canberra Capitals Basketball Team – Performance agreement extension**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0	<b>250</b>

The Government will extend the current Performance Agreement with the Canberra Capitals women’s basketball team for one year to support its involvement in the national league. Further funding will be considered in future budgets.

## **Confident and Business Ready – Building on our strengths – Data61, CBR Innovation Network and the ACT Fulbright Scholarship**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,710	2,860	60	0	<b>6,630</b>

The Government will continue to implement the priorities outlined in its business development strategy *Confident & Business Ready: Building on Our Strengths* to grow and diversify Canberra’s economy. This initiative includes funding for: Data61 (formerly National ICT Australia); ScreenACT; the CBR Innovation Network; and the ACT Fulbright Scholarship.

## Digital Canberra – Support for the Chief Digital Officer to improve government services

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	687	190	0	0	<b>877</b>
Offset	-500	0	0	0	<b>-500</b>
<b>Net Expenses</b>	<b>187</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>377</b>

The Government is further strengthening the Office of the Chief Digital Officer to support its key work in identifying and capitalising on opportunities for digital transformation across government.

The Government will also provide seed funding for digital initiatives which will generate efficiencies across the whole of government. This initiative will be partially offset over time by savings achieved through the implementation of more efficient ICT systems across government.

## Healthy Weight Initiative – Healthy Canberra

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	692	668	110	110	<b>1,580</b>
Offset	-200	-110	-110	-110	<b>-530</b>
<b>Net Expenses</b>	<b>492</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>1,050</b>

The Government will continue to support the implementation of the Healthy Weight Initiative through programs to promote and support healthy lifestyle choices such as health promotion in all schools and healthy food environments in partnership with local businesses and sporting clubs.

## More Efficient Government

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	186	0	0	0	<b>186</b>

The Government will continue to review its operations to ensure that it continues to provide high quality services in a sustainable and efficient manner. The reviews will be undertaken by the Expenditure Review Division within the Chief Minister, Treasury and Economic Development Directorate.



## More Operational Support for Canberra's Pools

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	400	400	400	300	<b>1,500</b>
Associated Revenue	120	0	0	0	<b>120</b>

The Government will provide additional support for aquatic facilities in Canberra. The associated revenue relates to operational revenues associated with the Territory's aquatic facilities.

## Safer Families – Reportable conduct scheme for employees

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	473	282	288	293	<b>1,336</b>

The Government will develop a reportable conduct scheme to improve the oversight of how organisations respond to allegations of child abuse. Under this scheme government and non-government organisations with a high level of responsibility for children will be required to report child abuse allegations to the Ombudsman.

## Safer Roads – Mobile camera program expansion

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	443	548	558	569	<b>2,118</b>
Associated Revenue	681	1,001	975	942	<b>3,599</b>
Associated Depreciation	20	39	39	39	<b>137</b>
Associated Capital	207	0	0	0	<b>207</b>

The Government will commission two additional road safety cameras and employ four additional camera operators and an adjudication officer to further improve road safety.

## Sport and Recreation – Asset Repair and Maintenance Scheme – Year four

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,104	0	0	0	<b>1,104</b>
Offset	-904	0	0	0	<b>-904</b>
<b>Net Expenses</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

The Government will continue to support grassroots sport in the Territory by providing grants for the repairs and maintenance of community sporting facilities. This initiative includes a community football infrastructure program and financial support for the 2016 Kanga Cup competition, financed with surplus funds from 2015 Asian Cup matches hosted by the ACT.

## Sportsground Irrigation and Maintenance Funding Boost

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	450	450	450	450	<b>1,800</b>

The Government will ensure that the quality of sportsgrounds in the ACT is maintained by providing additional resources for the irrigation and mowing of sportsgrounds.

## Supporting Aboriginal and Torres Strait Islander Peoples – Indigenous Enterprise Development

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	100	0	0	<b>200</b>
Offset	-100	-100	0	0	<b>-200</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will provide grants for Aboriginal and Torres Strait Islander business owners to help them take advantage of opportunities to develop their businesses. The \$100,000 per annum cost of this grants program will be met from within existing resources.

## Supporting Aboriginal and Torres Strait Islander Peoples – Support for arts and culture

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0	<b>100</b>

The Government will promote Aboriginal and Torres Strait Islander arts and culture in the Territory through increased community engagement with, and support for, indigenous artists.

## Supporting Affordable Housing – Homes for Homes

See Housing ACT expense initiative *Supporting Affordable Housing – Homes for Homes* for further details.

## Supporting Low Income Households

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	7,700	7,900	9,900	9,600	<b>35,100</b>

The Government will increase funding for the Concessions Program to support the most vulnerable members of our community. The Government is committed to a fairer, more sustainable and more accessible program that targets support to those Canberrans who need a helping hand most.

Following a review of the Concessions Program and community consultation the Government has decided that most concessions will not be changing and has provided additional funding to meet forecast demand. Changes that have been announced include maintaining 'uncapped' general rates rebates at 2015-16 levels, introducing a combined utilities concession from 2017-18, and gradually increasing the eligibility age for the ACT Seniors Card to 65 by 2025.

## Tax Administration

See Revenue Initiatives (Chapter 3.4) for details of this initiative.

## Urban Renewal for Civic – Creating a vibrant city centre

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	<b>300</b>

The Government will support its urban renewal agenda by revitalising the City through the delivery of pop up events in partnership with the private sector. These events will enhance economic activity and community engagement.

## Visit Canberra – One good thing after another – Domestic and international marketing boost

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,300	3,000	1,000	1,000	<b>7,300</b>

The Government will promote Canberra as a business and tourism destination by supporting its agreement with Singapore Airlines to bring direct international flights to Canberra, as well as undertaking activities such as sales missions, consumer marketing and cooperative campaigns with industry partnerships.

## Workers' Compensation – Supplementing agency costs

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	22,636	0	0	0	<b>22,636</b>
Offset	-7,487	0	0	0	<b>-7,487</b>
<b>Net Expenses</b>	<b>15,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,149</b>

The Government will provide one year of additional funding to cover increases in the workers' compensation Comcare insurance premium for a number of agencies across government. The Government is considering new workers' compensation scheme arrangements from 2017-18.

## Expenses associated with infrastructure and capital initiatives

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Better Public Housing – New public housing properties	13,566	14,514	6,100	0	<b>34,180</b>
Better Roads for Gungahlin – Gungahlin Town Centre road network improvements	0	0	50	100	<b>150</b>
Better Roads for Gungahlin – Horse Park Drive pedestrian overpass	400	0	0	0	<b>400</b>
Better Roads for the Inner South – Yarralumla Estate	250	0	0	0	<b>250</b>
Better Services – Dickson Motor Vehicle Inspection Station	400	1,000	1,020	1,050	<b>3,470</b>
Better Services – Weston Creek and Stromlo swimming pool and leisure centre	0	0	0	1,050	<b>1,050</b>
Better Workplaces for ACT Public Servants – Civic and Dickson office projects	879	483	490	496	<b>2,348</b>
Digital Canberra – ACT Government data warehouse and analytics framework	279	0	0	0	<b>279</b>
Digital Canberra – Protecting our data	0	0	87	89	<b>176</b>
Improving Community Facilities – Building refurbishments and upgrades in Tuggeranong	100	0	0	0	<b>100</b>
Improving Our Suburbs – New Molonglo Valley infrastructure	500	0	0	0	<b>500</b>
Improving Road Safety – Traffic camera adjudication system upgrades	524	655	670	685	<b>2,534</b>
More Efficient Public Service Administration – Long service leave calculations	0	-588	-777	-791	<b>-2,156</b>
National Arboretum Canberra – Water Security – Stage 2	0	0	17	34	<b>51</b>
Securing Electricity Supply in the ACT – Second supply network	250	250	0	0	<b>500</b>
Smarter Regulation – Red tape reduction	0	250	91	91	<b>432</b>

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

## Expenses associated with revenue initiatives

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Tax Administration	801	1,605	1,634	1,664	<b>5,704</b>

Refer to Revenue Initiatives (Chapter 3.4) for more information.

## COMMUNITY SERVICES DIRECTORATE

### Better Services – Finance and management review

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0	150

The Government will provide funding to undertake a review of the finance and management requirements of the Community Services Directorate as a result of significant change from direct service delivery to regulation and commissioning of services, including transition into the National Disability Insurance Scheme (NDIS) and *A Step Up for Kids*, in *Out of Home Care*.

### Better Services – Support for human services regulation – Enhanced quality assurance of providers

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	820	849	0	0	1,669

The Government will provide for the regulation of human services support providers to deliver quality services to vulnerable Canberrans, as well as enforcing legislative safeguards which enable the application of penalties on regulated service providers for serious non-compliance. Three policy developments have influenced the requirement to increase human services regulatory capacity: the transition to the NDIS, human services delivery under *A Step Up for Kids* and *Better Services: Human Services Blueprint*, and the National Regulatory System for Community Housing.

### Better Services – Support for persons with disability – Disability support services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	446	0	0	0	446

The Government will support existing community sector disability organisations to continue to deliver high quality care to clients and to assist community sector organisations to prepare to transition to the NDIS.

## Improving Youth Justice Outcomes – Bimberi Youth Justice Centre – Improving operational capability

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0	100

The Government will undertake a review of the structure and operations of Bimberi Youth Justice Centre to ensure that the facility is managed efficiently and effectively.

## More Resources for Out of Home Care

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	0	0	0	800

The Government will continue to provide support for children in out of home care by increasing resources to provide appropriate, child-centric options for children in care. The Government will also continue to support intensive prevention and restoration services to address the number of children and young people in out of home care.

## Restrictive Practice Regulation

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	145	0	0	0	145

The Government will undertake a review for the requirement to establish an Office of Senior Practitioner to provide independent oversight on the application of restrictive practice.

## Safer Families – Additional resources for the Canberra Rape Crisis Centre

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	103	105	108	416

The Government will meet increased demand for support to victims of sexual assault in the ACT through a range of services from crisis response to community education, counselling, court support and advocacy.



## Safer Families – Additional resources for the Domestic Violence Crisis Service

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	205	210	215	830

The Government will increase the capacity of the Domestic Violence Crisis Service to meet growing demand for a range of services, including telephone and outreach support, information, advocacy, safety support and assistance with civil and criminal court processes.

## Safer Families – Early assistance for families at risk of violence

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	228	351	385	0	964

The Government will provide a three month therapeutic residential program for men who have committed, or are at risk of committing, violence in the home. Room 4 change – a breathing space model – will be an early intervention program aimed at reducing the likelihood of men committing domestic and family violence, including sexual assault against women and children to ensure the safety of women and children at home.

## Safer Families – Enhanced child protection case management and coordination

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	863	642	481	485	2,471

The Government will enhance quality assurance of child protection services through an independent case analysis team to support improved decision making and by establishing a Child and Youth Protection Quality Assurance and Improvement Committee supported by a quality and compliance team.

## Safer Families – Integrated case management

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	360	741	772	733	2,606

The Government will develop and implement a centralised and integrated case management and case coordination unit for victims of family violence in the ACT, whose needs are often diverse and complex.

### **Safer Families – Support for women and children to leave violence**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	30	85	100	100	<b>315</b>

The Government will provide grants of up to \$2,000, in addition to fast-tracked access to the existing Housing ACT Bond loan scheme, to people who require financial assistance to leave a violent relationship. The grant will assist victims to find rental accommodation and meet the short term needs of themselves and their children arising from leaving the home.

### **Safer Families – Training in domestic violence for frontline workers**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	257	263	0	<b>770</b>

The Government will deliver specific and targeted training to frontline staff responding to incidents of domestic and family violence across all areas of government, including health, education, community services and justice.

### **Supporting Aboriginal and Torres Strait Islander Peoples – Establishing a central internet portal**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	<b>0</b>

The Government will provide a new portal for Aboriginal and Torres Strait Islander peoples that will allow them to access information on Indigenous issues across the ACT Government. The new portal will include culturally appropriate language and formatting to facilitate access and use for all demographics within the Aboriginal and Torres Strait Islander community.

## Supporting Aboriginal and Torres Strait Islander Peoples – Improving Indigenous representation

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	149	0	0	0	149

The Government will promote Aboriginal and Torres Strait Islander cultural identity as a key pathway to building strong families and safe and resilient communities, by providing coordinated support for Aboriginal and Torres Strait Islander initiatives within the Community Services Directorate.

The Government will also provide resourcing to increase awareness of the Elected Body's role in representing the views and concerns of Aboriginal and Torres Strait Islander peoples living in the ACT. In particular, this role will include building greater connections with the ACT Aboriginal and Torres Strait Islander community to share their views and concerns on matters of significance with the ACT Government.

## Supporting Aboriginal and Torres Strait Islander Peoples – Leadership development and improving career outcomes in the ACT Public Service

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	107	0	0	0	107

The Government will offer additional mentoring and training to Aboriginal and Torres Strait Islander staff in the ACT Public Service to improve their career development outcomes.

## Supporting Implementation of the NDIS in the ACT

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	718	0	0	0	718

The Government is reaffirming its commitment to long-term reforms such as the NDIS by continuing to support the ongoing responsibilities of the ACT NDIS Taskforce and the Disability ACT People Management Team through the final stages of transition to the NDIS. This initiative will ensure that there is ongoing support for frontline services to clients with disability during this transition period.

## CULTURAL FACILITIES CORPORATION

### Bigger and Better Events for Canberra – Canberra Theatre Centre – Major show support fund

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0	50

The Government will provide support for a marketing campaign to promote the staging of a major show in Canberra. This initiative will help ensure the success of this major production, and promote Canberra as an events and tourism destination.

## EDUCATION DIRECTORATE

As well as the new initiatives listed below, the Government is also matching the increase in enrolments with an increase in funding. Specifically, in 2016-17 ACT schools will be provided with an additional \$7 million to reflect increased enrolments. These funds support the education needs of the additional students, including employing more teachers.

### Better Schools – Enhancing quality assurance of schools

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	300	300	300	<b>1,200</b>
Offset	-300	-300	-300	-300	<b>-1,200</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government is establishing a new school review process to provide stronger quality assurance and external validation of education services delivered to the ACT Community. As part of this process, every school will undergo an external panel review within a five year cycle and use the *National School Improvement Tool* for an internal review each year. This new approach will provide a clear picture of how schools are performing and provide the evidence underpinning an explicit improvement agenda. Over time, it will provide greater consistency across the education system and ensure all students receive the highest quality education, regardless of their background, circumstances or school which they attend. This new process will be funded from within Education's existing resources, up to the value of \$1.2 million.

### Better Schools – Improving teacher quality – Scholarships for teachers

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	100	100	100	0	<b>300</b>
Offset	-100	-100	-100	0	<b>-300</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will provide scholarships for teachers to support a high quality Science, Technology, Engineering and Maths (STEM) teaching workforce. The STEM Skills Scholarships for Teachers program will enhance the capacity of ACT teachers to deliver quality STEM education, by expanding access to professional education and training. This initiative will be funded from within Education's existing resources, up to the value of \$300,000 over three years.

## Better Schools – Support for students with disability – Special needs transport

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,100	0	0	0	<b>1,100</b>

The Government will continue to provide special needs transport to and from Canberra public schools for students with disability. Although responsibility for this service will ultimately be taken over by the National Disability Insurance Scheme, the Government has provided funding for this project for 2016-17 to ensure that no eligible ACT child will be disadvantaged during the transition period.

## Better Schools – School modernisation

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0	<b>250</b>

The Government will continue to respond to the future needs of Canberra Public Schools through analysis of demographic trends and strategic planning for learning environments. The program is to ensure that public schools are able to meet the current and future needs of students, teachers and the community.

## Better Schools – Schools for All

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	7,267	5,447	4,832	3,940	<b>21,486</b>
Offset	-4,350	-2,443	-1,738	-754	<b>-9,285</b>
<b>Net Expenses</b>	<b>2,917</b>	<b>3,004</b>	<b>3,094</b>	<b>3,186</b>	<b>12,201</b>

The Government is responding to the recommendations of the Schools for All report and will strengthen the capacity of schools to support students and their families through an additional 26 full time allied health positions. This initiative will deliver services, training and resources to support long-term educational outcomes for students with complex needs and challenging behaviours, as well as assessment and intervention for students with developmental delays and disabilities. This initiative is partially funded from within Education's existing resources.

## Better Schools – Strengthening and promoting Ngunnawal culture and history

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	150	150	0	0	<b>300</b>
Offset	-150	-150	0	0	<b>-300</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will support schools and students to engage with Traditional Owners and gain an understanding of the plant resources of this region used for food, medicine, tools and ceremonial purposes. The program will increase access to Ngunnawal cultural resources and increase cultural awareness within the local community. This initiative will be funded from within Education's existing resources up to \$300,000 over two years.

## Safer Families – Trauma Understanding and Sensitive Teaching (TRUST) Project

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	60	60	0	0	<b>120</b>
Offset	-60	-60	0	0	<b>-120</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will support the continuation of a system-wide school program to effectively and sensitively assist students dealing with the impacts of trauma. This initiative will be funded from within Education's existing resources, up to \$120,000 over two years.

## Expenses associated with infrastructure and capital initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Better Schools – Investment in Gungahlin school infrastructure	0	0	74	274	<b>348</b>

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

## ELECTORAL COMMISSIONER

### Electoral Services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,581	178	183	187	<b>2,129</b>

The Government will provide funding to the Electoral Commissioner for the increase in public funding for candidates and parties in the ACT election. This initiative also provides increased administrative funding to political parties relating to the expansion of the Legislative Assembly and funding for costs relating to the joint management of the electoral roll with the Commonwealth.



## ENVIRONMENT AND PLANNING DIRECTORATE

### Caring for our Environment – Kangaroo population research and control

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	702	0	0	0	702

The Government will continue to manage native wildlife which has the potential to become overabundant and cause environmental impacts to the Territory's nature reserves. The current focus is on kangaroo population management activities, including research and monitoring of non-lethal population control methods.

### Caring for our Environment – Weed and vermin control

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	700	0	0	0	700

The Government is committed to protecting our native species and their habitat through environmental improvement work, including rabbit and weed control measures. This work will improve the capacity of nature parks and reserves to withstand the impact of pest plant and animal infestation, as well as overgrazing. This funding ensures continuity of work from completed projects.

### Leading Australia in responding to climate change – Climate change adaptation

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0	200

The Government will establish a new program to deliver actions contained in the ACT's Climate Change Adaptation Strategy. The actions will assist the Canberra community and our environment to become more resilient to changes in climate.

## Leading Australia in responding to climate change – Continuation of Actsmart programs

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	625	0	0	0	625

The Government will continue to support Actsmart programs. These education programs are aimed at reducing waste and increasing recycling in businesses and at public events; assisting schools to reduce waste and increase recycling; promoting environmentally sustainable choices in the community; and continuing to administer the wood heater replacement program.

## Leading Australia in responding to climate change – Energy Efficiency Improvement Scheme

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	800	900	950	900	3,550

The Government will continue to administer the Energy Efficiency Improvement Scheme established under the *Energy Efficiency (Cost of Living) Improvement Act 2012*. The Act requires electricity retailers to undertake energy saving measures across the Territory. New energy efficiency activities will be developed including risk management planning and implementation. Reporting and compliance requirements for retailers will also be continued.

## Leading Australia in responding to climate change – Low emissions future transport options

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0	150

The Government will undertake studies to identify best practice to overcome barriers and inform policies promoting the uptake of electric vehicles. As the percentage of renewable energy supply in Canberra increases, the transport sector will become the largest emitter of greenhouse gases. Low emissions vehicles, particularly electric vehicles, have the potential to reduce emissions. These studies will investigate the current barriers to electric vehicle uptake, including regulatory issues, economic and infrastructure barriers.

### Leading Australia in responding to climate change – Reducing energy use in ACT Government buildings

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	350	350	350	350	<b>1,400</b>
Offset	-350	-350	-350	-350	<b>-1,400</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will continue to access the Enterprise Sustainability Platform, a database platform that monitors utility consumption and costs across government facilities and assets and allows for the measurement of greenhouse gas emissions from government operations. This initiative will ensure the sustainable and efficient operation and maintenance of Government facilities and assets. The cost of this initiative will be covered by contributions from ACT Government agencies.

### Leading Australia in responding to climate change – Solar grants for low income households

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	500	500	500	<b>2,000</b>

The Government will provide grants to low income households to assist with the uptake of solar energy by overcoming up-front cost barriers. These grants will allow low income households to realise the cost of living benefits of solar panel ownership.

### Supporting Aboriginal and Torres Strait Islander Peoples – Aboriginal programs coordination

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	0	0	0	<b>0</b>

The Government will establish a new position for an Aboriginal staff member to manage the recently created ACT Parks Aboriginal Advisory Group, provide leadership and mentoring for Aboriginal and Torres Strait Islander staff, conduct high-level stakeholder engagement and oversee operational, cultural interpretation and visitor service programs. The position will be funded utilising existing Directorate resources.

## Supporting Aboriginal and Torres Strait Islander Peoples – Kickstarting careers by connecting to culture

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Expenses	0	0	0	0	<b>0</b>

The Government will develop a new program to support young Aboriginal and Torres Strait Islander peoples at risk of leaving school. The program will develop culturally appropriate flexible learning options to engage Aboriginal and Torres Strait Islander students in nationally accredited and vocational training in culture and land management. The Environment and Planning Directorate is leading a whole of government approach to this program, with the total cost of \$651,000 being met from the existing resources of the agencies involved.

## Expenses associated with infrastructure and capital initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Caring for our Environment – Establishing the Molonglo River Reserve – Stage 3	0	0	0	50	<b>50</b>
Caring for our Environment – Improving species and habitat protection	369	603	674	1,111	<b>2,757</b>
Digital Canberra – New digital radio communication system	0	14	27	27	<b>68</b>
Digital Canberra – Upgrade of the ACT Government spatial data management system	350	0	0	0	<b>350</b>
Reforming Emergency Services – Better fire fighting capability in Tharwa village	0	14	14	14	<b>42</b>

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

## HEALTH DIRECTORATE

A Health Funding Envelope is used to provide funding certainty for the Health Directorate and the Local Hospital Network (collectively referred to as Health) regardless of fluctuations in Commonwealth funding contributions and other sources of income, and is also used to fund the operating costs associated with new capital initiatives. The envelope achieves this by indexing Health expenditure growth at a constant rate and incorporates a provision that can fund new health initiatives from 2017-18 onwards. The envelope includes annual funding growth for price (indexation) and for growth in activity.

### Additional Forensic Chemistry Capacity

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	249	258	0	0	507

The Government will expand staffing resources within the Forensic Chemistry Unit which provides analytical support for the criminal justice system in relation to seized illicit drugs. The additional staffing will provide surge capacity and help in managing the timely testing of exhibits.

### Better Health Services – Calvary Hospital – Extra emergency department physician

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	466	484	496	508	1,954

The Government will enhance support for emergency services at Calvary Hospital through the ongoing support of one additional Emergency Department specialist physician.

### Better Health Services – Canberra Hospital emergency department expansion

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,840	7,688	8,274	9,157	28,959

The Government will provide more staff to increase the capacity of the Canberra Hospital Emergency Department to meet growing demand, and support the delivery of timely and high quality services.

### **Better Health Services – Establishing the Canberra Clinical Genomic Service**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	907	1,759	2,307	2,315	<b>7,288</b>

The Government will establish a clinical genomic sequencing service. This service will enable the development of personalised medicine to improve health outcomes, and achieve significant cost benefits through reductions in ongoing treatments.

### **Better Health Services – Expanding drug services**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,420	1,483	1,548	1,616	<b>6,067</b>

The Government will maintain and expand a range of existing drug treatment and support services in the ACT. This initiative will provide funding for: six drug treatment and support services; the Alcohol, Tobacco and Other Drug Association, post-treatment drug rehabilitation programs; the naloxone program; and training sessions for drug treatment and support workers.

### **Better Health Services – Expanding the Intensive Care Unit**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,100	1,144	1,172	1,201	<b>4,617</b>

The Government will increase hospital services by providing one additional intensive care unit bed at the Canberra Hospital to meet growing demand for services.

### **Better Health Services – Expanding the Neonatal Intensive Care Unit**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,267	1,318	1,350	1,385	<b>5,320</b>

The Government will increase hospital services for families by providing two additional Neonatal Intensive Care unit cots at the Centenary Hospital for Women and Children. These cots will enable more babies to be treated and cared for closer to their families.

## Better Health Services – Expanding Trauma Services at the Canberra Hospital

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,100	1,385	1,413	1,442	5,340

The Government will expand the Canberra Hospital Major Trauma Service to provide a specialised '24/7' model of care for trauma patients. This initiative will help reduce length of stay and reduce the risk of clinical complications from trauma.

## Better Health Services – Improved palliative care services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	520	533	546	2,099

The Government will expand palliative care capacity for both inpatients and outpatients by providing an additional paediatric palliative care nurse to specifically address the needs of children and young adolescents. This initiative will also provide palliative care education for health professionals, as well as improving the advice on palliative care services and access criteria provided to health care organisations and the community.

## Better Health Services – Improved pancreatic cancer services – Feasibility

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0	200

The Government will undertake a feasibility study to assess the benefits of establishing an Australian Pancreas Centre within ACT Health.

## Better Health Services – Improved services for patients with Parkinson's Disease

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	210	218	446	457	1,331

The Government will introduce deep brain stimulation services for people with Parkinson's disease. The treatment will be available to people who suffer from Parkinson's disease or other movement disorders and either do not respond, or have minimal response, to medication.

### **Better Health Services – Improved sexual health**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	312	320	328	<b>1,260</b>

The Government is expanding access to Hepatitis B, Hepatitis C, HIV and STI (Sexually Transmitted Infection) vaccination, testing and treatment services, with a particular emphasis on outreach to vulnerable populations. The program will include rapid HIV testing, education, prevention programs, and will help address complex sexual health issues experienced within the ACT community.

### **Better Health Services – Improved stroke services**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,200	1,248	1,279	1,310	<b>5,037</b>

The Government will enhance acute stroke services in the ACT to provide timely assessment of the need for intravenous-thrombolysis at The Canberra Hospital. This expansion of services will improve availability of intra-arterial clot retrieval treatment. It will also increase the proportion of patients able to receive intravenous-thrombolysis stroke treatment.

### **Better Health Services – More endoscopy surgery**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	312	320	328	<b>1,260</b>

The Government will expand health services by providing an additional 300 endoscopy services each year. This expansion will help to meet a growing demand for services and help reduce elective surgery waiting times.

### **Better Health Services – More outpatient services**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,005	1,045	1,071	1,097	<b>4,218</b>

The Government will expand access to a number of outpatient services, including neurology, cardiology, respiratory and sleep services. This initiative will help patients to receive timely access to clinical treatment, and reduce the need for more complex inpatient services.



## Better Health Services – Primary health care for hard-to-reach populations

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	80	31	32	33	176

The Government will establish an additional primary health care service for people who are unable to access standard primary services due to poverty, mental illness, homelessness, trauma, and/or drug and alcohol addiction. This initiative includes a grant to Orange Sky in 2016-17 to support a mobile laundry service for homeless people in the ACT.

## Enhancing Health Services at the Alexander Maconochie Centre

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	402	414	0	0	816

The Government will increase staff numbers at the Forensic Mental Health Services unit in the Alexander Maconochie Centre (AMC) to provide assessments and treatment of detainees at risk of suicide and self-harm. The additional staff will strengthen the capacity of this service for early intervention and treatment, for improving continuity of care, and for facilitating a more secure and functional prison environment. This initiative will be reviewed in 2017-18.

## Safer Families – Support and referral through specialist drug and alcohol treatment services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	500	500	500	2,000

As part of its broader commitment to reduce family violence, the Government will provide support and referrals to specialist drug and alcohol treatment services.

## Supporting Aboriginal and Torres Strait Islander Peoples – Improving health services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	312	320	328	1,260

The Government will expand existing outreach health services for Aboriginal and Torres Strait Islander peoples in the ACT and surrounding areas. This initiative will help to deliver comprehensive and appropriate specialist care, and associated support activities through outreach services.

### Supporting Good Mental Health – Enhanced rehabilitation and follow up services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	500	790	818	848	<b>2,956</b>

The Government will establish a Young People's Mental Health Treatment Team for people experiencing, or at high risk of developing, serious mental illness. The team will provide outreach and treatment through interventions such as: assessment; case work; care planning; group work; advocacy and crisis intervention.

### Supporting Good Mental Health – Expansion of the Way Back Support Service

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	250	0	0	0	<b>250</b>

The Government will continue to deliver suicide prevention services through support of the BeyondBlue *Way Back Support Service* pilot. The program helps survivors of attempted suicide to access support and treatment services. Funding has been provided for one year, with the pilot to be reviewed in 2016-17.

### Supporting Good Mental Health – Improved and expanded community mental health services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	725	0	0	0	<b>725</b>

The Government will provide additional mental health services through expanding the existing Mental Health Detention Exit Community Outreach program to provide treatment and short-term support for people leaving mental health facilities. This initiative also includes the design of the Mental Health Recovery College (MHRC) to deliver courses for people with mental health conditions and their carers, and expansion of the Older Person's Mental Health Community Team to provide clinical care to help elderly people remain in the community of the Residential Aged Care Facilities.

## Supporting Good Mental Health – More beds for the Adult Mental Health Unit

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	651	677	694	711	<b>2,733</b>

The Government will increase mental health services through expansion of the Adult Mental Health Unit, increasing the number of beds available from 35 to 37. The unit provides a range of services, including psychiatric care and treatment for people with mental health conditions who require hospital treatment. This expansion will provide improved access to inpatient clinical treatment options for those experiencing mental illness.

## Supporting Good Mental Health – Secure Mental Health Unit

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	7,907	11,554	11,840	12,133	<b>43,434</b>

The Government is supporting mental health through investing in staff resources to operate the Secure Mental Health Unit (SMHU). The SMHU will care for people with moderate to severe mental illnesses in a facility that focuses on rehabilitation and recovery. This initiative provides ongoing funding for the operation of the 10 beds that form phase one of the SMHU program. Further phases with additional beds will be considered by the Government in the future.

## Expenses associated with infrastructure and capital initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Better Health Services – Calvary Hospital – Improving information technology network	250	0	0	0	<b>250</b>
Better Health Services – City Health Centre – Feasibility	360	0	0	0	<b>360</b>
Better Health Services – Improved Drugs and Poisons Information System (DAPIS)	0	0	-19	-20	<b>-39</b>
Better Health Services – Upgrading and maintaining ACT Health assets	1,040	0	4,160	0	<b>5,200</b>
Better Health Services – Upgrading the ACT Notifiable Diseases Database	50	0	0	0	<b>50</b>
Supporting Good Mental Health – Support for people with mental health issues to recover and live in the community	150	798	1,219	1,249	<b>3,416</b>

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

## HOUSING ACT

### Supporting Affordable Housing – Homes for Homes

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	50	50	0	0	100
Chief Minister, Treasury and Economic Development Directorate – Offset	-50	-50	0	0	-100
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will assist low income and vulnerable people into affordable housing by providing \$100,000 in seed funding to the Homes for Homes Scheme. The cost of this initiative will be met from within existing resources. Homes for Homes is a voluntary scheme, whereby home sellers make a donation to Homes for Homes at the time of sale, which will be invested in increasing the supply of affordable housing and improving the number of exit points from homelessness.

## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### Eastman Retrial and Related Proceedings

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Justice and Community Safety Directorate - Expenses	3,371	0	0	0	<b>3,371</b>
Legal Aid Commission - Expenses	1,707	0	0	0	<b>1,707</b>

The Government will provide resources for the retrial of Mr David Harold Eastman for the murder of Mr Colin Winchester and other related proceedings. This funding will provide resources for the Director of Public Prosecutions, the Legal Aid Commission, and the ACT Law Courts.

### Establish Prison Industries – Extended laundry operations

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	195	197	359	364	<b>1,115</b>

The Government will expand the laundry of the Alexander Maconochie Centre to provide additional employment opportunities for detainees. The Government will employ additional staff to support the extended operation of this facility.

### Fines Management Feasibility Study

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	712	0	0	0	<b>712</b>

The Government will undertake a feasibility study for a system to support a Fines Management Scheme to enhance the collection and enforcement of court-imposed fines and infringement notice penalties.

### Improving Justice System Outcomes – Extended Throughcare Program

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,141	0	0	0	<b>1,141</b>

The Government will continue to fund the Extended Throughcare Program, which assists offenders' transition to the community and helps to reduce rates of recidivism.

## Making Canberra Even Safer – Protecting ACT Police

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,951	761	210	210	<b>3,132</b>

The Government will provide enhanced security measures for ACT Policing, including improved personal protective equipment and employing additional Protective Service Officers.

## Reforming Emergency Services – Aero-medical services and hangar upgrade

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	222	740	758	778	<b>2,498</b>
Offset	-25	-103	-105	-108	<b>-341</b>
Associated Depreciation	7	26	26	26	<b>85</b>
Associated Capital	395	0	0	0	<b>395</b>
<b>Net Expenses</b>	<b>197</b>	<b>637</b>	<b>653</b>	<b>670</b>	<b>2,157</b>

The Government will increase capability in aero-medical retrieval services by supporting the operation of a new AgustaWestland AW139 helicopter. Reflecting the increased amenity of the hangar, there will be an increase in rent collected by the Government.

## Reforming Emergency Services – Improving emergency responses – Website and emergency warning system upgrades

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	204	208	214	220	<b>846</b>
Offset	-79	-81	-83	-85	<b>-328</b>
<b>Net Expenses</b>	<b>125</b>	<b>127</b>	<b>131</b>	<b>135</b>	<b>518</b>

The Government will upgrade the Emergency Services Agency's (ESA's) website hosting and support arrangements, which are the cornerstone of ESA's capacity to provide information, advice and warnings to the community during emergencies. The Government will also provide additional funding for the Emergency Alert system, which is the nationally adopted telephony-based warning system.

## Reforming Emergency Services – More ambulance services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	393	600	611	623	<b>2,227</b>
Associated Depreciation	0	39	39	39	<b>117</b>
Associated Capital	236	0	0	0	<b>236</b>

The Government will enhance ambulance services by increasing the capacity of the Emergency 000 communication centre and non-emergency patient transport through additional staff resources. The Government will also acquire an additional non-emergency patient transport vehicle.

## Safer Families – Contribution to the Tara Costigan Foundation

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	20	0	0	0	<b>20</b>

The Government will contribute to the Tara Costigan Foundation, which will provide a free caseworker service that supports victims as they rebuild their lives and break the cycle of violence.

## Safer Families – Enhancing access to justice for non-English speakers

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	255	314	323	331	<b>1,223</b>

The Government will continue to support equitable access to justice for people from culturally and linguistically diverse backgrounds, including Indigenous people. The Government will support the provision of translating and interpreting services for the ACT Law Courts and Tribunal, as well as for specialist ACT family and domestic violence services.

## Safer Families – Implementation of the Joint Australian Law Reform Commission and NSW Law Reform Commission Report on Family Violence

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	383	347	358	369	<b>1,457</b>

The Government will support the first stage of the Territory's implementation of recommendations arising from the Australian Law Reform Commission and NSW Law Reform Commission joint report *Family Violence – A National Legal Response*.



### Safer Families – Improving information sharing for government and service delivery agencies

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	15	0	0	0	15

The Government will increase the awareness of government and non-government service delivery agencies regarding information sharing following the amendment of legislative provisions to authorise sharing of information in family violence cases. The Government will also provide guidelines for information sharing.

### Safer Families – Risk assessment tool

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0	50

The Government will develop a common risk assessment tool that will assist ACT Government agencies and services providers to identify those at risk of family violence.

### Safer Families – Safer families team

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	873	719	732	746	3,070

The Government will establish the position of Coordinator-General for Family Safety supported by a dedicated team to coordinate and report on the Territory's efforts to counter family violence. The Government will also commission a scoping study for ICT support for information exchange across government.

### Safer Families – Stronger criminal justice responses

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	355	366	318	324	1,363

The Government will enhance the capacity of the Director of Public Prosecutions (DPP) to institute and conduct prosecutions of alleged family violence perpetrators. This will provide support for stronger criminal justice responses by the DPP.

### **Safer Families – Stronger police support for family violence victims**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	281	295	300	304	<b>1,180</b>

The Government will increase ACT Policing capability to assist victims who apply for domestic violence orders.

### **Supporting Aboriginal and Torres Strait Islander Peoples – Developing life skills through Galambany Court**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	186	0	0	0	<b>186</b>

The Government will continue the trial program that develops life skills for young people as a sentencing option at the Galambany Court. The Government will also investigate options for supporting Aboriginal and Torres Strait Islander families to reduce or prevent contact with the justice system.

### **Supporting Aboriginal and Torres Strait Islander Peoples – Guidance partner program for Indigenous people**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	98	134	137	139	<b>508</b>

The Government will expand its Indigenous Guidance Partner Program (IGP) for Restorative Justice. The IGP provides guidance and assistance to Aboriginal and Torres Strait Islander youth involved in the legal system, which will be expanded to also support adults.

## Expenses associated with infrastructure and capital initiatives

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
ACT Corrective Services – Accommodation fit out	385	174	180	186	<b>925</b>
ACT Corrective Services – Information management	-1,055	-479	-23	-23	<b>-1,580</b>
Digital Canberra – New digital radio communication system	0	32	183	188	<b>403</b>
Reforming Emergency Services – Fyshwick Fire and Rescue Station upgrade	100	0	0	0	<b>100</b>

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

## LEGAL AID COMMISSION

### Eastman Retrial and Related Proceedings

See the Justice and Community Safety Directorate expense initiative *Eastman Retrial and Related Proceedings* for further details.

### Safer Families – Improved access to Legal Aid

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	313	296	300	305	<b>1,214</b>

The Government will provide additional legal assistance to the ACT community. This will increase the Legal Aid Commission's ability to provide legal assistance to victims of family violence who cannot afford the cost of private legal representation.

## OFFICE OF THE LEGISLATIVE ASSEMBLY

### 25 Member Assembly

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	3,306	4,113	4,207	4,303	<b>15,929</b>

The Government will increase funding for the Office of the Legislative Assembly to reflect the expansion of the Legislative Assembly from 17 to 25 members from 2016-17. This funding includes Members, members' staff salaries and on-costs as well as additional resources for Assembly Hansard production, security and administration.

## TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE

### Better Public Transport – Engineering support for light rail

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	392	405	412	0	<b>1,209</b>

The Government will provide resourcing to ensure light rail is designed and constructed in accordance with current infrastructure standards, design standards and specifications. This will provide technical advice and feedback on engineering drawings and specifications relating to the delivery of light rail.

### Better Public Transport – Enhanced community transport coordination and services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	600	0	0	0	<b>600</b>

The Government will expand the flexible bus service to Gungahlin and continue the operation of the Community Transport Coordination Centre, including the single booking system for community transport services in Belconnen, Woden, Weston and Tuggeranong, to respond to the needs of seniors and persons with disability. The Government will consider longer-term funding following the development of its Transport Canberra improvement strategies (see the *Better Public Transport – Improved delivery of ACTION services* initiative).

### Better Public Transport for Canberra – Improved delivery of ACTION services

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	12,285	12,659	11,282	10,884	<b>47,110</b>

The Government will undertake business improvement reform to increase the efficiency of ACTION, which includes dedicated staff and resources to enhance strategic planning and asset management capability, improve network management, and better engage with customers. Additional funding for ACTION will also be provided to deliver better public transport services to the community and meet increased network operating costs.

## Better Public Transport for Canberra – More bus services – ACTION Network 16

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,900	513	525	538	<b>3,476</b>

The Government will extend existing bus services through Molonglo to increase coverage to the new suburbs of Wright and Coombs, and deliver a new service between Weston Creek and Canberra City via Cotter Road as a one year trial in 2016-17.

## Better Roads for Canberra – Increased maintenance funding

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	600	2,050	2,100	2,150	<b>6,900</b>

The Government will increase the base funding for Roads ACT to ensure the improved maintenance of the high quality road assets in the ACT.

## Better Services – Improving Animal Welfare Services – Support for the RSPCA

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0	<b>300</b>

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

## Caring for our Environment – Water Quality Improvement – Maintaining Basin Priority Project stormwater assets

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	0	255	765	1,275	<b>2,295</b>

The Government will support the operation and maintenance of assets delivered through the Commonwealth Government's Basin Priority Project. The Government will establish a central provision with the funding profile to be confirmed in the 2017-18 Budget once the details of the projects being funded are known and agreed with the Commonwealth.

## Enhanced Waste Management – Waste management contract renewals

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,332	NFP	NFP	NFP	<b>1,332</b>

The Government will renew contracts in waste management for landfill, eWaste and weighbridge services that are expiring at the end of the 2015-16 financial year, and conduct a tender process to identify an operator that will manage all the eWaste presented to the Resource Management Centres. A central provision will be established for funding in the outyears pending contract negotiations and an exact funding profile.

## Improving Our City – Gateway to Canberra – Landscaping of Pialligo Avenue

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	310	0	0	0	<b>310</b>
Offset	-310	0	0	0	<b>-310</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will improve the landscaping and signage along Pialligo Avenue to increase the amenity of the area and to help create a positive first impression of Canberra for national and international visitors arriving at the airport.

## Improving Our Suburbs – Cleaning and maintenance of Canberra’s public spaces

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	0	0	0	<b>1,000</b>

The Government will improve the amenity of the city by undertaking increased shopping centre cleaning and maintenance, arterial road edging, lake and pond cleaning, graffiti prevention and bus shelter cleaning and maintenance.

## Improving Our Suburbs – Green bins pilot program

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	315	1,400	0	0	<b>1,715</b>
Associated Capital	227	227	0	0	<b>454</b>
Associated Revenue	227	227	0	0	<b>454</b>

The Government will design and undertake a 15 month pilot program of regular collection of domestic green bins for garden waste for households in the Territory in 2017-18. The pilot will be undertaken in Weston Creek and Kambah.



## Improving Our Suburbs – Services for new suburbs

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Expenses	2,386	1,860	1,906	1,954	8,106

The Government will provide city services for new residences across Canberra, including in Molonglo and Gungahlin as well as urban infill developments. Canberra's urban footprint has increased after major land releases, and services such as waste collection, stormwater, street lighting and the maintenance of public places are required to meet the needs of a growing city.

## Supporting Seniors – Enhanced Waste Management – Bulky waste household collection program

	2016-17	2017-18	2018-19	2019-20	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 items from their premises. The Scheme provides a booked waste collection service for bulky items, where residents may have up to two cubic metres (a standard trailer load) of unwanted items removed from within their property boundary.

## Expenses associated with infrastructure and capital initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Better Public Transport – Active travel for schools and shopping centres	300	0	25	55	<b>380</b>
Better Public Transport for Tuggeranong – Park and ride facility for Wanniasa	0	0	0	15	<b>15</b>
Better Public Transport – Trial of electric buses	600	0	0	0	<b>600</b>
Better Public Transport for Woden and Weston Creek – New Woden bus depot	0	0	0	-2,700	<b>-2,700</b>
Better Roads for Belconnen – Aikman Drive duplication	0	0	98	196	<b>294</b>
Better Roads for Tuggeranong – Ashley Drive duplication (Ellerston Avenue to Johnson Drive)	0	0	0	35	<b>35</b>
Better Roads for Weston Creek – Cotter Road duplication (Tuggeranong Parkway to Yarralumla Creek)	0	32	32	288	<b>352</b>
Better Roads for Woden – Intersection safety upgrades	0	0	15	30	<b>45</b>
Better Services – Improved asset management	300	550	-300	-550	<b>0</b>
Better Services – Improving libraries – Self-service check out and improved access	0	0	-107	-282	<b>-389</b>
Improving Our Suburbs – Local shopping centre upgrades	475	0	0	0	<b>475</b>

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

### 3.3 INFRASTRUCTURE AND CAPITAL INITIATIVES

The total value of 2016-17 new infrastructure and capital initiatives is \$728.8 million over four years. This includes new Capital Works (\$693.2 million), Information and Communication Technology projects (\$23.7 million) and Plant and Equipment (\$10.6 million). The 2016-17 Budget also includes \$1.3 million across the Budget and forward estimates in infrastructure and capital associated with expense initiatives.

In addition to these new initiatives, the Government has provisioned \$345 million for future capital works including commercially sensitive works and general works. 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**

Summary of Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Investment \$'000
Capital works initiatives	216,592	259,635	205,933	11,000	<b>693,160</b>
Information and communication technology initiatives	13,580	9,458	500	205	<b>23,743</b>
Plant and equipment initiatives	8,410	2,180	0	0	<b>10,590</b>
<b>New infrastructure and capital initiatives</b>	<b>238,582</b>	<b>271,273</b>	<b>206,433</b>	<b>11,205</b>	<b>727,493</b>
Capital associated with expense initiatives	1,065	227	0	0	<b>1,292</b>
<b>Total new infrastructure and capital initiatives</b>	<b>239,647</b>	<b>271,500</b>	<b>206,433</b>	<b>11,205</b>	<b>728,785</b>
<i>Associated expenses (new capital works)</i>	17,737	18,052	9,840	2,947	<b>48,576</b>
<i>Associated revenue (new capital works)</i>	561	2,124	2,124	2,124	<b>6,933</b>
<i>Feasibility studies and grants</i>	3,085	250	4,160	0	<b>7,495</b>
<i>Depreciation</i>	-65	3,402	8,777	13,550	<b>25,664</b>
<b>Total operating impact</b>	<b>20,196</b>	<b>19,580</b>	<b>20,653</b>	<b>14,373</b>	<b>74,802</b>

**Table 3.3.2: Infrastructure and Capital Initiatives**

Infrastructure and Capital Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
<b>ACT Public Cemeteries Authority</b>					
Better Services – Extension to Woden Cemetery – Stage 1 <sup>1</sup>	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chief Minister, Treasury and Economic Development Directorate</b>					
Better Public Housing – New public housing properties <sup>2</sup>	155,983	121,200	80,019	0	357,202
Better Roads for Gungahlin – Gungahlin Town Centre road network improvements <sup>2</sup>	4,500	0	0	0	4,500
Better Roads for Gungahlin – Horse Park Drive pedestrian overpass <sup>2</sup>	0	0	0	0	0
Better Roads for the Inner South – Yarralumla Estate <sup>2</sup>	0	0	0	0	0
Better Services – Dickson Motor Vehicle Inspection Station <sup>2</sup>	800	0	0	0	800
Better Services – Weston Creek and Stromlo swimming pool and leisure centre <sup>2</sup>	3,000	8,000	11,000	11,000	33,000
Better Workplaces for ACT Public Servants – Civic and Dickson office projects <sup>2</sup>	0	0	0	0	0
Caring for our Environment – Lake Tuggeranong Water Quality Improvement – Stage 2	0	2,500	6,500	0	9,000
City to the Lake – New Civic pool	400	0	0	0	400
Improving Community Facilities – Building refurbishments and upgrades in Tuggeranong <sup>2</sup>	0	0	0	0	0
Improving Our City – Woden bus interchange improvements	300	0	0	0	300
Improving Our Suburbs – New Molonglo Valley infrastructure <sup>2</sup>	5,600	13,000	14,370	0	32,970
Narrabundah Ballpark Upgrade – Best little ballpark in Australia	1,000	2,500	1,000	0	4,500
National Arboretum Canberra – Water Security – Stage 2 <sup>2</sup>	1,700	0	0	0	1,700
Safer Roads – Mobile camera program expansion	207	0	0	0	207
Securing Electricity Supply in the ACT – Second supply network <sup>2</sup>	0	0	0	0	0
<i>Information and Communication Technology</i>					
Digital Canberra – ACT Government data warehouse and analytics framework <sup>2</sup>	310	0	0	0	310
Digital Canberra – Protecting our data <sup>2</sup>	310	310	0	0	620
Improving Road Safety – Traffic camera adjudication system upgrades <sup>2,3</sup>	1,160	0	0	0	1,160
More Efficient Public Service Administration – Long service leave calculations <sup>2</sup>	1,883	0	0	0	1,883
Smarter Regulation – Red tape reduction <sup>2</sup>	1,143	1,367	0	0	2,510
<i>Plant and Equipment</i>					
Improved Arts Facilities for Canberra – Street Theatre	0	180	0	0	180
<b>Total</b>	<b>178,296</b>	<b>149,057</b>	<b>112,889</b>	<b>11,000</b>	<b>451,242</b>

<b>Infrastructure and Capital Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Cultural Facilities Corporation</b>					
<i>Plant and Equipment</i>					
Improved Arts Facilities for Canberra – Canberra Theatre Centre	410	0	0	0	410
<b>Total</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>
<b>Education Directorate</b>					
Better Schools – Investment in Gungahlin school infrastructure <sup>2</sup>	3,610	8,650	0	0	12,260
<i>Information and Communication Technology</i>					
Better Schools – ACT Board of Senior Secondary Studies database upgrade	200	0	0	0	200
Better Schools – IT upgrade for school administration <sup>1</sup>	0	0	0	0	0
<b>Total</b>	<b>3,810</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>12,460</b>
<b>Environment and Planning Directorate</b>					
Caring for our Environment – Establishing the Molonglo River Reserve – Stage 3 <sup>2</sup>	300	440	258	0	998
Caring for our Environment – Improving species and habitat protection <sup>2</sup>	473	789	1,174	0	2,436
Caring for our Environment – Tharwa fish habitat improvement	150	200	0	0	350
Caring for our Environment – Water Quality Improvement – Contributions to the Basin Priority Plan Project	-13,500	8,050	8,050	0	2,600
Reforming Emergency Services – Better fire fighting capability in Tharwa village <sup>2</sup>	696	0	0	0	696
<i>Information and Communication Technology</i>					
Digital Canberra – New digital radio communication system <sup>2,4</sup>	1,000	160	0	0	1,160
Digital Canberra – Upgrade of the ACT Government spatial data management system <sup>2</sup>	0	0	0	0	0
<b>Total</b>	<b>-10,881</b>	<b>9,639</b>	<b>9,482</b>	<b>0</b>	<b>8,240</b>
<b>Health Directorate</b>					
Better Health Services – City Health Centre – Feasibility <sup>2</sup>	0	0	0	0	0
Better Health Services – Upgrading and maintaining ACT Health assets <sup>2</sup>	20,000	40,000	35,328	0	95,328
Supporting Good Mental Health – Support for people with mental health issues to recover and live in the community <sup>2</sup>	1,099	1,267	24	0	2,390
<i>Information and Communication Technology</i>					
Better Health Services – Calvary Hospital – Improving information technology network <sup>2</sup>	0	0	0	0	0
Better Health Services – Improved Drugs and Poisons Information System (DAPIS) <sup>2</sup>	350	379	0	0	729
Better Health Services – Upgrading the ACT Notifiable Diseases Database <sup>2</sup>	0	0	0	0	0
<b>Total</b>	<b>21,449</b>	<b>41,646</b>	<b>35,352</b>	<b>0</b>	<b>98,447</b>

<b>Infrastructure and Capital Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
<b>Housing ACT</b>					
Supporting Affordable Housing – Infrastructure upgrade at the Narrabundah Long Stay Park	360	0	0	0	360
<b>Total</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360</b>
<b>Justice and Community Safety Directorate</b>					
ACT Corrective Services – Accommodation fit out <sup>2</sup>	1,636	0	0	0	1,636
Alexander Maconochie Centre – Building upgrade	1,250	0	0	0	1,250
Reforming Emergency Services – Aero-medical services and hangar upgrade	395	0	0	0	395
Reforming Emergency Services – Fyshwick Fire and Rescue Station upgrade <sup>2</sup>	602	0	0	0	602
Reforming Emergency Services – Guises Creek Rural Fire Station upgrade	220	0	0	0	220
Reforming Emergency Services – More ambulance services	236	0	0	0	236
Reforming Emergency Services – New SES station for Tuggeranong	1,667	1,089	0	0	2,756
<i>Information and Communication Technology</i>					
ACT Corrective Services – Information management <sup>2</sup>	1,732	3,467	0	0	5,199
Digital Canberra – New digital radio communication system <sup>2,4</sup>	516	2,175	0	0	2,691
Making Canberra Even Safer – Improved CCTV coverage	376	0	0	0	376
<b>Total</b>	<b>8,630</b>	<b>6,731</b>	<b>0</b>	<b>0</b>	<b>15,361</b>
<b>Transport Canberra and City Services Directorate</b>					
Better Public Transport – Active travel for schools and shopping centres <sup>2</sup>	2,500	500	0	0	3,000
Better Public Transport for Tuggeranong – Park and ride facility for Wanniasa <sup>2</sup>	500	1,000	0	0	1,500
Better Public Transport for Woden and Weston Creek – New Woden bus depot <sup>2,5</sup>	775	NFP	NFP	0	775
Better Roads for Belconnen – Aikman Drive duplication <sup>2</sup>	5,801	4,000	0	0	9,801
Better Roads for Canberra – Airport road network improvements	300	3,700	7,410	0	11,410
Better Roads for Canberra – Stronger bridges to transport freight	2,400	2,300	1,800	0	6,500
Better Roads for Gungahlin – Horse Park Drive duplication (Mulligans Flat Road to the Federal Highway)	5,000	24,000	28,000	0	57,000
Better Roads for Tuggeranong – Ashley Drive duplication (Ellerston Avenue to Johnson Drive) <sup>2</sup>	500	3,000	0	0	3,500
Better Roads for Weston Creek – Cotter Road duplication (Tuggeranong Parkway to Yarralumla Creek) <sup>2</sup>	4,450	13,450	11,000	0	28,900
Better Roads for Woden – Intersection safety upgrades <sup>2</sup>	1,520	0	0	0	1,520
Caring for our Environment – Essential waste management infrastructure	1,000	0	0	0	1,000
Improving Our Suburbs – Green bins pilot program	227	227	0	0	454

<b>Infrastructure and Capital Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total Estimate \$'000</b>
Improving Our Suburbs – Local shopping centre upgrades <sup>2</sup>	0	0	0	0	0
<i>Information and Communication Technology</i>					
Better Public Transport – Integrated bus and light rail ticketing – One Ticket, One Fare, One Network <sup>5</sup>	3,000	NFP	0	0	3,000
Better Services – Improved asset management <sup>2</sup>	500	500	500	205	1,705
Better Services – Improving libraries – Self-service check out and improved access <sup>2</sup>	1,100	1,100	0	0	2,200
<i>Plant and Equipment</i>					
Better Public Transport – Bus Fleet upgrades	8,000	2,000	0	0	10,000
Better Public Transport – Trial of electric buses <sup>2</sup>	0	0	0	0	0
<b>Total</b>	<b>37,573</b>	<b>55,777</b>	<b>48,710</b>	<b>205</b>	<b>142,265</b>
<b>TOTAL INFRASTRUCTURE AND CAPITAL INITIATIVES</b>	<b>239,647</b>	<b>271,500</b>	<b>206,433</b>	<b>11,205</b>	<b>728,785</b>
<i>Associated Revenue</i>	561	2,124	2,124	2,124	6,933
<i>Associated Expenses</i>	20,822	18,302	14,000	2,947	56,071
<i>Depreciation</i>	-65	3,402	8,777	13,550	25,664

**Notes:**

1. The funding for this initiative is to be absorbed by the agency.
2. The expense component is listed in the summary table in Expense Initiatives (Chapter 3.2).
3. This initiative has a revenue component; this is listed in a summary table in Revenue Initiatives (Chapter 3.4).
4. This is a joint initiative, i.e. delivered by more than one agency.
5. NFP indicates not for publication. A provision has been included for the cost of this initiative in the Budget.

## ACT PUBLIC CEMETERIES AUTHORITY

### Better Services – Extension to Woden Cemetery – Stage 1

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	392	166	0	0	<b>558</b>
Offset – Capital	-392	-166	0	0	<b>-558</b>
Depreciation	0	4	6	6	<b>16</b>
Associated Expenses	0	31	46	49	<b>126</b>
Offset – Associated Expenses	0	-31	-46	-49	<b>-126</b>

The Government will design and construct an extension to Woden Cemetery to provide increased capacity. Stage 1 of the extension will include new access roads, landscaping, burial areas and memorials, allowing for an additional ten years of allotment sales. The project will be funded from the ACT Public Cemeteries Authority's existing resources.



## CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

### Better Public Housing – New public housing properties

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	155,983	121,200	80,019	0	<b>357,202</b>
Associated Expenses	13,566	14,514	6,100	0	<b>34,180</b>

The Government is continuing to redevelop public housing in the Territory by replacing 864 units that have reached the end of their useful life with new public housing properties that are more energy efficient, comfortable and fit for purpose. The properties to be redeveloped as part of the 2016-17 Budget include Bega Court (114 units); Northbourne Flats (255 units); Currong Apartments (212 units); Stuart Flats (146 units); Strathgordon Court (83 units); and the Lyneham Flats on De Burgh Street (54 units). The new properties will be located in various locations across the Territory and are in addition to the 352 public housing properties funded in the 2015-16 Budget.

This project is related to the Commonwealth's Asset Recycling Initiative, with the proceeds from the sale of the former public housing sites eligible for the Commonwealth's 15 per cent bonus payment.

### Better Roads for Gungahlin – Gungahlin Town Centre road network improvements

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,500	0	0	0	<b>4,500</b>
Depreciation	0	90	90	90	<b>270</b>
Associated Expenses	0	0	50	100	<b>150</b>

The Government will construct the Ernest Cavanagh Street extension, from Hinder Street to Manning Clarke Crescent on the eastern side of the Gungahlin town centre to enable future land releases in Gungahlin. These works will also assist with easing traffic congestion during construction of the Light Rail – Stage One project.

### Better Roads for Gungahlin – Horse Park Drive pedestrian overpass

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	400	0	0	0	<b>400</b>

The Government will undertake a feasibility study for the construction of a pedestrian and cycle overpass of Horse Park Drive between Taylor and Moncrieff to provide improved access to the North Gungahlin P-6 School.

### Better Roads for the Inner South – Yarralumla Estate

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	250	0	0	0	250

The Government will commission a roads feasibility study and design to inform and support land release as part of the Canberra Brickworks Estate precinct development.

### Better Services – Dickson Motor Vehicle Inspection Station

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	800	0	0	0	800
Depreciation	0	80	80	80	240
Associated Expenses	400	1,000	1,020	1,050	3,470

The Government will relocate the Dickson motor vehicle inspection site and the Access Canberra shopfront to enable the sale of the existing site as part of the Commonwealth Government's Asset Recycling Initiative. This initiative will improve the amenity of the area by moving heavy vehicle inspections from a residential to an industrial area.

### Better Services – Weston Creek and Stromlo swimming pool and leisure centre

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,000	8,000	11,000	11,000	33,000
Depreciation	0	0	0	1,100	1,100
Associated Expenses	0	0	0	1,050	1,050

The Government will procure the detailed design and construction of an aquatic centre at Stromlo Forest Park. The facility will include a 50 metre swimming pool and other facilities.

### Better Workplaces for ACT Public Servants – Civic and Dickson office projects

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	879	483	490	496	2,348

The Government will undertake project management associated with implementation of the Whole of Government Accommodation Strategy, particularly in relation to the oversight of the development of new Civic and Dickson office buildings.

## Caring for our Environment – Lake Tuggeranong Water Quality Improvement – Stage 2

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	2,500	6,500	0	9,000
Depreciation	0	0	0	180	180

The Government will finalise the upgrade of the Isabella Weir and commence water quality improvement works at Isabella Pond. Funding related to the Isabella Pond works (\$4 million) forms a part of the ACT's contribution to the Commonwealth Government's Basin Priority Project.

## City to the Lake – New Civic pool

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	400	0	0	0	400

The Government will develop options for constructing a new aquatic centre in the City.

## Improving Community Facilities – Building refurbishments and upgrades in Tuggeranong

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	100	0	0	0	100

The Government will undertake design works for an upgrade of the heating, ventilation and cooling system at the Tuggeranong Community Centre.

## Improving Our City – Woden bus interchange improvements

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	300	0	0	0	300
Depreciation	0	10	10	10	30

The Government will upgrade the footpaths and lighting at the Woden Town Centre bus interchange at Bowes Street.

## Improving Our Suburbs – New Molonglo Valley infrastructure

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,600	13,000	14,370	0	<b>32,970</b>
Depreciation	0	0	0	659	<b>659</b>
Associated Expenses	500	0	0	0	<b>500</b>

The Government will construct road infrastructure on John Gorton Drive and water infrastructure to facilitate land releases for the new suburb of Whitlam in the Molonglo Valley. The Government will also fund the design of sewer odour control measures, and a Procurement Options and Delivery Model Study for road and related infrastructure.

## Narrabundah Ballpark Upgrade – Best little ballpark in Australia

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,000	2,500	1,000	0	<b>4,500</b>
Depreciation	0	0	0	90	<b>90</b>

The Government will fund upgrades to the Narrabundah Ballpark, including the refurbishment of the existing grandstand, realignment of the playing field, and improvements to public amenities and car parking facilities.

## National Arboretum Canberra – Water Security – Stage 2

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,700	0	0	0	<b>1,700</b>
Depreciation	0	85	85	85	<b>255</b>
Associated Expenses	0	0	17	34	<b>51</b>

The Government will design and construct the remaining irrigation infrastructure for the National Arboretum Canberra, including a central control irrigation system to allow for cost-efficient water management.

## Securing Electricity Supply in the ACT – Second supply network

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	250	250	0	0	<b>500</b>

The Government will undertake land assessment studies, surveys and valuations to identify and finalise the land and easement requirements to progress a second electricity supply for the ACT. This work will continue to ensure that the ACT has a secure supply of electricity into the future.

## Information and Communication Technology

### Digital Canberra – ACT Government data warehouse and analytics framework

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	310	0	0	0	<b>310</b>
Depreciation	62	62	62	62	<b>248</b>
Associated Expenses	279	0	0	0	<b>279</b>

The Government will commence a trial of data storage and analytics capability across the whole of government. This initiative will improve ease of access to data, allow for advanced data science and analytical capabilities, and create a data repository to collect business systems data from across the ACT government.

### Digital Canberra – Protecting our data

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	310	310	0	0	<b>620</b>
Depreciation	0	0	124	124	<b>248</b>
Associated Expenses	0	0	87	89	<b>176</b>

The Government will acquire a software tool to improve the security of information stored in Government databases. The software will record and analyse all activity that takes place within each database in real time and generate alerts to enable a timely response to any security threat.

### Improving Road Safety – Traffic camera adjudication system upgrades

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,160	0	0	0	<b>1,160</b>
Depreciation	0	232	232	232	<b>696</b>
Associated Expenses	524	655	670	685	<b>2,534</b>
Associated Revenue	561	2,124	2,124	2,124	<b>6,933</b>

The Government will upgrade the software used to manage traffic camera infringement notices. The new software is expected to generate additional revenue from offences that are currently unable to be assessed due to deficiencies in the current system.

## More Efficient Public Service Administration – Long service leave calculations

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,883	0	0	0	<b>1,883</b>
Depreciation	0	377	377	377	<b>1,131</b>
Associated Expenses	0	175	0	0	<b>175</b>
Associated Savings	0	-763	-777	-791	<b>-2,331</b>
<b>Net Expenses</b>	<b>0</b>	<b>-588</b>	<b>-777</b>	<b>-791</b>	<b>-2,156</b>

The Government will automate the calculation and processing of Long Service Leave (LSL) for ACT Government employees, provide an online calculator for employees to predict LSL, and provide employees with the ability to apply for LSL and have it approved online. This proposal is expected to generate savings from the reduced manual processing of leave applications.

## Smarter Regulation – Red tape reduction

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,143	1,367	0	0	<b>2,510</b>
Depreciation	0	228	502	502	<b>1,232</b>
Associated Expenses	0	250	91	91	<b>432</b>

The Government will upgrade the business system used by Access Canberra for the liquor industry. This upgrade will deliver online application and renewal capability to the liquor industry and thereby make it simpler, easier and quicker for businesses when dealing with the Government. This project will also be used as a pilot to determine whether similar upgrades would be beneficial for dealing with other industries.

## *Plant and Equipment*

## Improved Arts Facilities for Canberra – Street Theatre

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	0	180	0	0	<b>180</b>
Depreciation	0	0	18	18	<b>36</b>

The Government will undertake fire safety upgrades at the Street Theatre to meet current code requirements and improve occupant safety.

### Expense initiatives with associated capital

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Safer Roads – Mobile camera program expansion	207	0	0	0	207

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

## CULTURAL FACILITIES CORPORATION

### *Plant and Equipment*

#### **Improved Arts Facilities for Canberra – Canberra Theatre Centre**

	2016-17	2017-18	2018-19	2019-20	<b>Total</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
Capital	410	0	0	0	<b>410</b>
Depreciation	7	24	24	24	<b>79</b>

The Government is upgrading security and safety at the Canberra Theatre Centre, ensuring the safety of its staff and patrons. The upgrades include additional security cameras, new electrical cabling, external safety barriers and an equipment hoist for Canberra Theatre Centre staff. These upgrades show the commitment to enhancing patron safety, while ensuring Occupational Health and Safety Standards are improved for staff.



## EDUCATION DIRECTORATE

### Better Schools – Investment in Gungahlin school infrastructure

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	7,950	8,650	0	0	16,600
Depreciation	0	123	245	245	613
Associated Expenses	0	0	74	274	348
Capital Offset	-4,340	0	0	0	-4,340
<b>Net Capital Impact</b>	<b>3,610</b>	<b>8,650</b>	<b>0</b>	<b>0</b>	<b>12,260</b>

The Government will expand student capacity and facilities in Gungahlin across the Amaroo School and the Neville Bonner and Palmerston preschools. This expansion in student capacity will be partially offset by savings realised through the efficient management of the Charles Weston School project. In addition, the Government will provide \$3.440 million to expand student capacity at Harrison school, funded through the Capital Upgrades Program.

### *Information and Communication Technology*

### Better Schools – ACT Board of Senior Secondary Studies database upgrade

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	376	0	0	0	<b>376</b>
Depreciation	0	94	94	94	<b>282</b>
Capital Offset	-176	0	0	0	<b>-176</b>
<b>Net Capital Impact</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

The Government is upgrading the current Board of Senior Secondary Studies grade moderation system. This upgrade will ensure ongoing quality of student grading and provide schools with more efficient access to data used to underpin evidence-based decision making. This initiative will be partially funded from within Education's existing resources.

## Better Schools – IT upgrade for school administration

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,812	3,791	2,397	0	10,000
Depreciation	0	0	422	843	1,265
Capital Offset	-3,812	-3,791	-2,397	0	-10,000
<b>Net Capital Impact</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Government will develop a modern, fully integrated school business system that will streamline parent interaction with schools and provide more efficient administration processes for staff. This upgrade will be funded from within Education's existing resources, up to the value of \$10 million.

## ENVIRONMENT AND PLANNING DIRECTORATE

### Caring for our Environment – Establishing the Molonglo River Reserve – Stage 3

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	300	440	258	0	998
Depreciation	0	0	0	3	3
Associated Expenses	0	0	0	50	50

The Government will continue to protect our native species and their habitat by establishing the Molonglo River Reserve Stage 3 as part of the Molonglo Valley Plan for the Protection of Matters of National Environmental Significance. This work balances ecological conservation, bushfire mitigation and recreational activities for residents.

### Caring for our Environment – Improving species and habitat protection

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	473	789	1,174	0	2,436
Depreciation	0	5	12	18	35
Associated Expenses	369	603	674	1,111	2,757

The Government will undertake vital environmental works to improve the long-term condition and sustainability of endangered species and habitat. These works fulfil the Territory's commitments under the Commonwealth's *Environment Protection and Biodiversity Conservation Act 1999* and will add 282 hectares to the ACT conservation estate, located at sites in Symonston and North Gungahlin.

### Caring for our Environment – Tharwa fish habitat improvement

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	150	200	0	0	350

The Government will construct four engineered log jams to improve water flow, increase channel depth and create breeding habitat for the critically endangered Murray Cod in the Murrumbidgee River at Tharwa. The jams will be constructed from logs cleared from the site of the future solar farm at Williamsdale.

## Caring for our Environment – Water Quality Improvement – Contributions to the Basin Priority Project

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	13,500	38,050	25,721	0	<b>77,271</b>
Capital Offset	-27,000	-30,000	-17,671	0	<b>-74,671</b>
<b>Net Capital Impact</b>	<b>-13,500</b>	<b>8,050</b>	<b>8,050</b>	<b>0</b>	<b>2,600</b>

The Government will invest in improving water quality in our lakes and rivers, as well as rivers downstream in the Murray-Darling Basin through the construction across Canberra of approximately 25 infrastructure projects including rain gardens, wetlands, ponds, swales and creek stabilisation works. These projects are supported by funding from the Commonwealth under the *Water for the Future – Sustainable Rural Water Use and Infrastructure Program*. Funds were provisioned for this work in the 2015-16 Budget. An additional \$2.6 million in capital injection is being provided by the ACT Government to bring the ACT contribution to \$8.5 million.

## Reforming Emergency Services – Better fire fighting capability in Tharwa village

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	696	0	0	0	<b>696</b>
Depreciation	0	139	139	139	<b>417</b>
Associated Expenses	0	14	14	14	<b>42</b>

The Government is seeking joint funding from the Commonwealth through the *National Stronger Regional Fund* to construct a non-potable water supply network for the purpose of fire fighting in Tharwa. If supported by the Commonwealth, the network would enhance the emergency fire fighting capacity for the residents of Tharwa, including Cuppacumbalong Homestead, the Artisan Precinct, and Outward Bound. This funding would be appropriated to the Environment and Planning Directorate should the Commonwealth Government agree to match funding under the National Stronger Regions Fund.

## Information and Communication Technology

### Digital Canberra – New digital radio communication system

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,000	160	0	0	<b>1,160</b>
Depreciation	0	97	166	166	<b>429</b>
Associated Expenses	0	14	27	27	<b>68</b>

The Government will replace the Territory Radio Network radios that are reaching the end of their life. The radios are used by Parks and Conservation Services during land management activities.

### Digital Canberra – Upgrade of the ACT Government spatial data management system

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	350	0	0	0	<b>350</b>

The Government will invest in a scoping study to identify the viability, need and requirements for an upgrade or replacement of the current aged Spatial Data Management System (SDMS). The SDMS is used for land development workflow and provides the basis for geographic information management in the ACT.

## HEALTH DIRECTORATE

### Better Health Services – City Health Centre – Feasibility

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	360	0	0	0	360

The Government will undertake business case development for the relocation of the City Health Centre following the sale of the existing facility under the Commonwealth Government's Asset Recycling Initiative. The City Health Centre provides a range of health services with a particular focus on providing access for vulnerable groups in the community.

### Better Health Services – Upgrading and maintaining ACT Health assets

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	20,000	40,000	35,328	0	95,328
Depreciation	0	1,055	3,165	5,196	9,416
Associated Expenses	1,040	0	4,160	0	5,200

The Government will undertake a major refurbishment of the existing health infrastructure to ensure our hospitals and other health facilities continue to meet the future health needs in the ACT for at least the next 10 years. Works will be undertaken at the Canberra Hospital, Calvary Hospital and other health facilities across the Territory and will include development of a Strategic Asset Management Framework to assist and guide the ongoing management and delivery of infrastructure to enable ACT Health to better serve the community.

### Supporting Good Mental Health – Support for people with mental health issues to recover and live in the community

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,099	1,267	24	0	2,390
Depreciation	0	40	68	68	176
Associated Expenses	150	798	1,219	1,249	3,416

The Government will expand mental health services through the construction of an Adult Step Up/Step Down mental health transitional service. The services will provide therapeutic and residential treatment for mental health patients for up to three months. A feasibility study will also be undertaken into the future accommodation and rehabilitation needs for people being released from mental health facilities.

## Information and Communication Technology

### Better Health Services – Calvary Hospital – Improving information technology network

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	250	0	0	0	250

The Government will undertake a feasibility study for migrating the Calvary Public Hospital information and communication technology infrastructure to the ACT Government network. This changeover would enable health professionals at Calvary Hospital to access the same systems as provided at the Canberra Hospital, improving efficiency of service, enhancing collaboration and assisting in the overall delivery of patient care.

### Better Health Services – Improved Drugs and Poisons Information System (DAPIS)

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	350	379	0	0	729
Depreciation	0	0	146	146	292
Associated Expenses	0	0	75	75	150
Associated Savings	0	0	-94	-95	-189
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>-19</b>	<b>-20</b>	<b>-39</b>

The Government will enhance the existing Drugs and Poisons Information System (DAPIS) by including facilities for electronic (online) approvals, automated (transactional) approvals and remote access for clinicians to limited DAPIS data. These changes will help in tracking and reporting on the use of controlled medicines in the ACT.

### Better Health Services – Upgrading the ACT Notifiable Diseases Database

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	50	0	0	0	50

The Government will undertake a scoping study to determine the best value for money solution for improving the ACT Notifiable Diseases Database. The study is required to align notifiable disease management capabilities with other jurisdictions in Australia and to ensure that the system can continue to meet national reporting requirements into the future. The database is an important tool for tracking and reporting notifiable diseases so these can be appropriately managed.

## HOUSING ACT

### Supporting Affordable Housing – Infrastructure upgrade at the Narrabundah Long Stay Park

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	360	0	0	0	<b>360</b>
Depreciation	0	13	13	13	<b>39</b>

The Government will upgrade the stormwater and drainage system at the Narrabundah Long Stay Park. This will minimise water pooling across the Park, resulting in improved health and safety outcomes for residents.



## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### ACT Corrective Services – Accommodation fit out

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,636	0	0	0	1,636
Depreciation	156	308	308	308	1,080
Associated Expenses	385	174	180	186	925

The Government will relocate and fit-out new office accommodation for ACT Corrective Services and Community Corrections client service areas at the end of the lease of Eclipse House.

### Alexander Maconochie Centre – Building upgrade

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,250	0	0	0	1,250

The Government will undertake plumbing upgrade works at the Alexander Maconochie Centre.

### Reforming Emergency Services – Fyshwick Fire and Rescue Station upgrade

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	602	0	0	0	602
Depreciation	0	46	46	46	138
Associated Expenses	100	0	0	0	100

The Government will upgrade the ACT Fire and Rescue Station at Fyshwick to support personal dignity, privacy and enhance workplace amenity. This initiative is part of the Emergency Services Agency's (ESA's) *Women in Emergency Services Strategy*, which will assist in attracting and retaining women in the workforce.

### Reforming Emergency Services – Guises Creek Rural Fire Station upgrade

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	220	0	0	0	220

The Government will upgrade the ACT Rural Fire Service Station at Guises Creek to support personal dignity, privacy and enhance workplace amenity. This initiative is part of ESA's *Women in Emergency Services Strategy*, which will assist in attracting and retaining women in the workforce.

## Reforming Emergency Services – New SES station for Tuggeranong

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,667	1,089	0	0	2,756
Depreciation	0	0	184	184	368

The Government will construct a new station for the ACT State Emergency Service (ACTSES) at Calwell. The new station will replace the current facility for ACTSES located at Kambah.

## Information and Communication Technology

### ACT Corrective Services – Information management

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,732	3,467	0	0	5,199
Depreciation	-290	-425	466	466	217
Offset	-1,055	-479	-23	-23	-1,580

The Government will provide further funding for the implementation of an offender management system for ACT Corrective Services to improve existing business processes and generate operational efficiencies.

### Digital Canberra – New digital radio communication system

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	516	2,175	0	0	2,691
Depreciation	0	0	384	384	768
Associated Expenses	0	32	183	188	403

The Government will replace the existing ACT Corrective Services' analogue radio system with a digital radio network. This new radio infrastructure will be connected to the Territory Radio Network system.

### Making Canberra Even Safer – Improved CCTV coverage

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	376	0	0	0	376
Depreciation	0	63	63	63	189

The Government will enhance public safety and law enforcement by undertaking remediation and minor upgrades for the Closed Circuit Television (CCTV) system across Canberra. This will involve the replacement of equipment, the upgrade of software and maintenance of servers.

## Expense initiatives with associated capital

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Reforming Emergency Services – Aero-medical services and hangar upgrade	395	0	0	0	<b>395</b>
Reforming Emergency Services – More ambulance services	236	0	0	0	<b>236</b>

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

## TRANSPORT CANBERRA AND CITY SERVICES DIRECTORATE

### Better Public Transport – Active travel for schools and shopping centres

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,500	500	0	0	<b>3,000</b>
Depreciation	0	63	75	75	<b>213</b>
Associated Expenses	300	0	25	55	<b>380</b>

The Government will undertake a range of works across the ACT to improve cycling and pedestrian travel. These works include infrastructure improvements on routes to schools, the construction of active travel improvements around the Woden Town Centre and Kingston Group Centre, and the detailed design of a pedestrian priority zone in Hibberson Street, Gungahlin.

### Better Public Transport for Tuggeranong – Park and ride facility for Wanniasa

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	1,000	0	0	<b>1,500</b>
Depreciation	0	0	38	38	<b>76</b>
Associated Expenses	0	0	0	15	<b>15</b>

The Government will construct a new Park and Ride facility at the Wanniasa shops, with an adjacent bus stop on Athllon Drive to improve access to public transport.

### Better Public Transport for Woden and Weston Creek – New Woden bus depot

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	775	NFP	NFP	0	<b>775</b>
Offset	0	0	0	-2,700	<b>-2,700</b>

The Government will design an additional bus depot at Woden for the operation of up to 120 buses to improve the efficiency of the network. This project includes concept design, site survey confirmation, traffic access design, approvals and market sounding.

The Government has also included a capital provision in the Budget for construction of the Woden Bus Depot during 2017-18 and 2018-19. Refer to Infrastructure Investment in the ACT (Chapter 5.1) for more information.

## Better Roads for Belconnen – Aikman Drive duplication

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,801	4,000	0	0	<b>9,801</b>
Depreciation	0	0	131	131	<b>262</b>
Associated Expenses	0	0	98	196	<b>294</b>

The Government will duplicate Aikman Drive between Emu Bank and Ginninderra Drive to support and enhance access to the University of Canberra Public Hospital, accommodate the increase in traffic associated with Lawson and address traffic congestion and delays along Aikman Drive. These works will include intersection upgrades, bus stops, street lighting, traffic control systems, an off-road path, on-road cycle lanes and landscaping. This initiative includes \$398,600 for active travel infrastructure.

## Better Roads for Canberra – Airport road network improvements

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	300	3,700	7,410	0	<b>11,410</b>

This Government will provision funding for the duplication of Pialligo Avenue (Stage 1) from the ACT/NSW Border to Oaks Estate Road. This funding would be appropriated to the Transport Canberra and City Services Directorate should the Commonwealth Government agree to match funding under the National Stronger Regions Fund. Refer to Infrastructure Investment in the ACT (Chapter 5.1) for more information. This initiative includes \$15,000 for active travel infrastructure.

## Better Roads for Canberra – Stronger bridges to transport freight

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	2,400	2,300	1,800	0	<b>6,500</b>
Depreciation	0	48	94	130	<b>272</b>

The Government will undertake bridge strengthening work on the Monaro Highway to increase the efficiency of heavy vehicle movement along this important arterial and freight route. The Government will also undertake strengthening works on four bridges on Parkes Way. The ACT's contribution will be matched by the Commonwealth under the *Heavy Vehicle Safety and Productivity Programme*, and the *Bridges Renewal Programme*.

### Better Roads for Gungahlin – Horse Park Drive duplication (Mulligans Flat Road to the Federal Highway)

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	5,000	24,000	28,000	0	<b>57,000</b>
Depreciation	0	0	0	760	<b>760</b>

The Government will complete the duplication of Horse Park Drive from Mulligans Flat Road to the Federal Highway. The works will provide associated infrastructure such as intersection upgrades and the installation of walking and cycling facilities. These works will improve traffic flows in the Gungahlin area. This initiative includes \$1.413 million for active travel infrastructure.

### Better Roads for Tuggeranong – Ashley Drive duplication (Ellerston Avenue to Johnson Drive)

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	3,000	0	0	<b>3,500</b>
Depreciation	0	0	47	47	<b>94</b>
Associated Expenses	0	0	0	35	<b>35</b>

The Government will undertake the duplication of Ashley Drive from Ellerston Avenue to Johnson Drive, and install walking and cycling facilities to ensure that the road network meets road safety and capacity demands and service levels. This initiative includes \$208,700 for active travel infrastructure.

### Better Roads for Weston Creek – Cotter Road duplication (Tuggeranong Parkway to Yarralumla Creek)

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	4,450	13,450	11,000	0	<b>28,900</b>
Depreciation	0	80	80	423	<b>583</b>
Associated Expenses	0	32	32	288	<b>352</b>

The Government will duplicate Cotter Road between the Tuggeranong Parkway and Yarralumla Creek. The work will include a shared path along Cotter Road and Kirkpatrick Street, duplication of the bridge over Yarralumla Creek, strengthening the existing bridge, inclusion of traffic management technology and the introduction of bus priority measures. This initiative includes \$2.415 million for active travel infrastructure.

## Better Roads for Woden – Intersection safety upgrades

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,520	0	0	0	1,520
Depreciation	0	61	61	61	183
Associated Expenses	0	0	15	30	45

The Government will undertake intersection upgrades for Hindmarsh Drive and Launceston Street, as well as Hindmarsh Drive and Eggleston Crescent. These works will improve safety and the flow of traffic, allowing for motorists and public transport to travel through the intersections more efficiently.

## Caring for our Environment – Essential waste management infrastructure

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0	1,000

The Government will undertake detailed design for the construction of two additional landfill cells at Mugga Lane Resource Management Centre to meet the Territory's waste management needs beyond 2020. The work to be undertaken includes detailed design for the excavation of the landfill cells and preliminary construction work, including installing utilities and road and drainage realignment works.

## Improving Our Suburbs – Local shopping centre upgrades

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	475	0	0	0	475

The Government will undertake four studies, including concept plans and cost estimates for local shopping centre upgrades and explore new models of co-investment at shopping centres.

## Information and Communication Technology

### Better Public Transport – Integrated bus and light rail ticketing – One Ticket, One Fare, One Network

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	3,000	NFP	0	0	<b>3,000</b>

The Government will identify the preferred integrated ticketing solution for light rail and ACTION, test a 'proof of concept', and procure and install the required infrastructure.

The Government has included a capital provision in the budget for the procurement and installation of the preferred ticketing solution once it is developed through the 'proof of concept' phase. Refer to Infrastructure Investment in the ACT (Chapter 5.1) for more information.

### Better Services – Improved asset management

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	500	500	500	205	<b>1,705</b>
Depreciation	0	0	0	244	<b>244</b>
Associated Expenses	300	550	0	0	<b>850</b>
Offset	0	0	-300	-550	<b>-850</b>
<b>Net Expenses</b>	<b>300</b>	<b>550</b>	<b>-300</b>	<b>-550</b>	<b>0</b>

The Government will replace the existing Asset Management System, which is reaching the end of its useful life, with a cloud-hosted system. The new system will address asset management streams including identification, provision, transition and disposal, in the lifecycle of assets and have the scalable capability to meet whole of government asset management requirements. The cost of this initiative is offset by savings on repairs and maintenance expenses resulting from the improved business processes that will occur from the new system being implemented.



## Better Services – Improving libraries – Self-service check out and improved access

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	1,100	1,100	0	0	<b>2,200</b>
Depreciation	0	0	220	220	<b>440</b>
Associated Expenses	0	0	36	36	<b>72</b>
Offset	0	0	-143	-318	<b>-461</b>
<b>Net Expenses</b>	<b>0</b>	<b>0</b>	<b>-107</b>	<b>-282</b>	<b>-389</b>

The Government will upgrade the Library Management System which is nearing the end of its useful life with a new integrated system to improve the library user experience. The new system will provide enhanced digital services such as radio frequency identification allowing patrons to self check library materials, improved search abilities and access to online resources. The offset against this initiative is from efficiencies gained through the new system reducing resources currently required by Libraries ACT.

### *Plant and Equipment*

## Better Public Transport – Bus Fleet upgrades

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Capital	8,000	2,000	0	0	<b>10,000</b>
Depreciation	0	400	500	500	<b>1,400</b>

The Government will augment ACTION's existing bus replacement program, with the purchase of an additional 20 buses to improve fleet performance, increase reliability and enhance the customer experience.

## Better Public Transport – Trial of electric buses

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Associated Expenses	900	0	0	0	<b>900</b>
Offset	-300	0	0	0	<b>-300</b>
<b>Net Expenses</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

The Government will lease three electric buses to determine their operational viability for Canberra. The project includes testing electric buses in all weather situations, driver training, the installation of battery charging equipment, and the maintenance and servicing of vehicles. Of the required funding, \$300,000 will be met from existing resources.

## Expense initiatives with associated capital

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Improving Our Suburbs – Green bins pilot program	227	227	0	0	454

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

## 3.4 REVENUE INITIATIVES

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Revenue initiatives in the 2016-17 Budget total \$6.7 million over four years.

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

**Table 3.4.1: Summary of Revenue Initiatives**

<b>Summary of Initiatives</b>	<b>2016-17 Estimate \$'000</b>	<b>2017-18 Estimate \$'000</b>	<b>2018-19 Estimate \$'000</b>	<b>2019-20 Estimate \$'000</b>	<b>Total 4 Year \$'000</b>
<b>Revenue initiatives</b>	<b>-9,825</b>	<b>975</b>	<b>-1,025</b>	<b>2,175</b>	<b>-7,700</b>
Revenue component of expense initiatives	1,737	1,902	2,865	942	7,446
Revenue component of infrastructure and capital initiatives	561	2,124	2,124	2,124	6,933
<b>Total revenue initiatives</b>	<b>-7,527</b>	<b>5,001</b>	<b>3,964</b>	<b>5,241</b>	<b>6,679</b>

**Table 3.4.2: Summary of Revenue Initiatives by Agency**

Revenue Initiatives	2016-17 Estimate \$'000	2017-18 Estimate \$'000	2018-19 Estimate \$'000	2019-20 Estimate \$'000	Total Estimate \$'000
<b>Chief Minister, Treasury and Economic Development Directorate</b>					
Ambulance Levy	500	1,000	1,000	1,100	3,600
Bigger and Better Events for Canberra – Bringing A-League football to Canberra	35	0	0	0	35
Bigger and Better Events for Canberra – Test Match and One Day International Cricket for Canberra – Cricket Australia strategic partnership	674	674	1,890	0	3,238
Conveyance Duty – Changes to rates and thresholds	0	-6,000	-10,000	4,000	-12,000
Conveyance Duty – Disability Duty Concession Scheme	-75	-75	-75	-75	-300
Conveyance Duty – Over 60s Home Bonus Scheme	-1,700	0	0	0	-1,700
Conveyance Duty – Pensioner Duty Concession Scheme	-1,900	-2,100	0	0	-4,000
Drivers' Licence Fees and Safe Driver Discount	150	150	150	150	600
Fire and Emergency Services Levy	1,600	1,600	1,700	1,800	6,700
General Rates – Changes to Discount for Upfront Payment	1,700	1,800	2,000	2,100	7,600
General Rates – Tax Reform Measures	-15,000	-18,000	-24,000	-38,000	-95,000
Improving Our Suburbs – Green bins pilot program	227	227	0	0	454
Improving Road Safety – Traffic camera adjudication system upgrades	561	2,124	2,124	2,124	6,933
Land Tax – Rebalancing the System	4,000	16,500	17,100	17,900	55,500
More Operational Support for Canberra's Pools	120	0	0	0	120
Payroll Tax – Increased tax free threshold	-4,400	-4,600	-4,700	-4,700	-18,400
Safer Families Levy	4,700	4,700	4,800	4,900	19,100
Safer Roads – Mobile camera program expansion	681	1,001	975	942	3,599
Tax Administration <sup>1</sup>	0	5,000	10,000	12,000	27,000
<b>Total</b>	<b>-8,127</b>	<b>4,001</b>	<b>2,964</b>	<b>4,241</b>	<b>3,079</b>
<b>Justice and Community Safety Directorate</b>					
Victims Services Levy	600	1,000	1,000	1,000	3,600
<b>Total</b>	<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,600</b>
<b>TOTAL REVENUE INITIATIVES</b>	<b>-7,527</b>	<b>5,001</b>	<b>3,964</b>	<b>5,241</b>	<b>6,679</b>

**Notes:**

1. This initiative has an expense component; this is listed in the summary table in Expense Initiatives (Chapter 3.2).

## CHIEF MINISTER, TREASURY AND ECONOMIC DEVELOPMENT DIRECTORATE

### Ambulance Levy

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	500	1,000	1,000	1,100	<b>3,600</b>

The Government will increase the Ambulance Levy by \$5 per year for individuals and \$10 per year for families, commencing on 1 January 2017. The Ambulance Levy is payable by private health insurance companies, and is calculated on the number and type of private health insurance contributions. This Levy helps to fund the Emergency Services Agency (see below for more detail under the Fire and Emergency Services Levy initiative).

### Conveyance Duty – Changes to rates and thresholds

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	0	-6,000	-10,000	4,000	<b>-12,000</b>

The Government will continue to reduce conveyance duty rates as part of the ACT's Taxation Reform Program. Adjustments to conveyance duty rates will result in changes in estimated conveyance duty revenue. The reduction in conveyance duty rates for 2016-17 that were first announced in the 2012-13 Budget will also be implemented.

From 2017-18, commercial and residential property transactions will have separate conveyance duty rates and duty for commercial property transactions below \$1.5 million will be phased out over two years. A flat rate of 5 per cent will apply to commercial property transactions over \$1.5 million. Residential conveyance duty rates will continue to reduce every year through incremental reductions to the marginal rates.

Further explanation of these changes can be found in Taxation Reform (Chapter 6.3).

### Conveyance Duty – Disability Duty Concession Scheme

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-75	-75	-75	-75	<b>-300</b>

The Government will introduce a Disability Duty Concession Scheme commencing from 1 July 2016. The Scheme will provide a conveyance duty concession to any entity (including an individual) that purchases a home to be used as the principal place of residence for a person with a major disability. The intention is to encourage long-term private accommodation options for adults with disability.

### Conveyance Duty – Over 60s Home Bonus Scheme

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-1,700	0	0	0	-1,700

The Government will extend the Over 60s Home Bonus Scheme until 31 December 2016. The Scheme provides the same benefit as the Pensioner Duty Concession Scheme to eligible non-pensioners aged 60 and over who may find conveyance duty an impediment to downsizing and moving to accommodation more suited to their needs.

### Conveyance Duty – Pensioner Duty Concession Scheme

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-1,900	-2,100	0	0	-4,000

The Government will extend the Pensioner Duty Concession Scheme for two years until 30 June 2018. 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.

### Drivers' Licence Fees and Safe Driver Discount

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	150	150	150	150	600

The Government will increase drivers' licence fees by five per cent in 2016-17. Normal increases in line with growth in the Wage Price Index will apply in future years. The safe driver discount will also be increased from 20 to 25 per cent. This will offset the increased cost of the licence fee for drivers who have no relevant traffic offences recorded for the previous five years.

## Fire and Emergency Services Levy

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	1,600	1,600	1,700	1,800	6,700

The Government will increase the Fire and Emergency Services Levy for residential and rural properties by around \$10 from 2016-17.

As announced in the 2015-16 Budget, the Government is transitioning the Emergency Services Agency to a more sustainable funding model so that, in total, by 2018-19 the Fire and Emergency Services Levy 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 – Changes to Discount for Upfront Payment

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	1,700	1,800	2,000	2,100	7,600

The Government will change the early payment discount from 1 July 2016. The discount applies to property owners who pay their general rates and Fire and Emergency Services Levy assessments in full by the first due date. The current discount of 3 per cent will be reduced to 2 per cent, reflecting the current environment of low inflation and low interest rates.

## General Rates – Tax Reform Measures

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-15,000	-18,000	-24,000	-38,000	<b>-95,000</b>

The Government is reducing the size of the previously announced increases in general rates resulting in lower revenue increases in future years.

Overall, general rates will increase by an average of 4.5 per cent for residential properties and by an average of 7 per cent for commercial properties in 2016-17. This is lower than the 8.75 per cent overall increase in general rates previously assumed in the 2015-16 Budget.

The annual increases for the next five years of Stage Two tax reform for residential properties will be 7 per cent on average. For units only, a change in the rates methodology will also add around \$150 on average in 2017-18 and \$115 on average in 2018-19.

Commercial general rates will increase on average by around 6 per cent each year.

The reduction in revenue from general rates will be partially offset from 2017-18 by the revised method applying to residential general rates assessments for units. The Government will change the general rates calculation for multi-unit dwellings to base it on the total average unimproved value (AUV) of the land rather than the individual AUV of the unit (consistent with Land Tax). This will result in greater equity in general rates paid between houses and units.

Further explanation of these changes can be found in Taxation Reform (Chapter 6.3).

## Land Tax – Rebalancing the System

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	4,000	16,500	17,100	17,900	<b>55,500</b>

The Government will increase the fixed charge component of land tax by \$100 in 2016-17. From 1 July 2017, the Government will change the land tax calculation for multi-unit dwellings to base it on the total average unimproved value (AUV) of the land rather than the individual AUV of the unit. Marginal tax rates and thresholds will also be adjusted to better reflect the distribution of property values under the new methodology. Under the current methodology, units pay significantly less land tax than houses even though they can have similar market values and rental returns. This initiative will result in greater equity in land tax paid between houses and units.



## Payroll Tax – Increased tax free threshold

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	-4,400	-4,600	-4,700	-4,700	<b>-18,400</b>

The Government will increase the payroll tax free threshold from \$1.850 million to \$2 million in 2016-17. This initiative will support small to medium businesses in the ACT, with approximately 40 businesses in the ACT becoming exempt from payroll tax in 2016-17. The combined effect of the increases in the threshold since 2012-13 will result in savings for local businesses of up to \$34,250 per year.

## Safer Families Levy

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	4,700	4,700	4,800	4,900	<b>19,100</b>

The Government will introduce a Safer Families Levy on 1 July 2016. The levy will be \$30 per year and will be applied to all residential and rural properties. The Safer Families Levy will support the following family violence prevention initiatives totalling \$21.420 million:

- Additional resources for the Canberra Rape Crisis Centre (Community Services Directorate (CSD));
- Additional resources for the Domestic Violence Crisis Service (CSD);
- Contribution to the Tara Costigan Foundation (Justice and Community Safety Directorate (JACS));
- Early assistance for families at risk of violence (CSD);
- Enhanced child protection case management and coordination (CSD);
- Enhancing access to justice for non-English speakers (JACS);
- Implementation of the Joint Australian Law Reform Commission and NSW Law Reform Commission Report on Family Violence (JACS);
- Improved access to Legal Aid (Legal Aid Commission);
- Improving information sharing for government and service delivery agencies (JACS);
- Integrated case management (CSD);
- Reportable conduct scheme for employees (Chief Minister, Treasury and Economic Development Directorate);
- Risk assessment tool (JACS);

- Safer families team (JACS);
- Stronger criminal justice responses (JACS);
- Stronger police support for family violence victims (JACS);
- Support and referral through specialist drug and alcohol treatment services (Health Directorate);
- Support for women and children to leave violence (CSD);
- Training in Domestic Violence for frontline workers (CSD); and
- Trauma Understanding and Sensitive Teaching (TRUST) Project (Education Directorate).

See Expense Initiatives (Chapter 3.2) for details of each initiative.

### **Tax Administration**

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	0	5,000	10,000	12,000	<b>27,000</b>
Associated expenses	801	1,605	1,634	1,664	<b>5,704</b>

The Government will provide \$5.7 million to the ACT Revenue Office to enable it to undertake enhanced payroll tax compliance activities.

## JUSTICE AND COMMUNITY SAFETY DIRECTORATE

### Victims Services Levy

	2016-17	2017-18	2018-19	2019-20	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenue	600	1,000	1,000	1,000	<b>3,600</b>

The Government will increase the Victims Services Levy by \$10 in 2016-17 and a further \$10 in 2017-18. This increase will be used to offset a range of initiatives which contribute to improvements in the interaction of victims of crime with the criminal justice system, including through access to restorative justice.

## Revenue associated with expense initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Bigger and Better Events for Canberra – Bringing A-League football to Canberra	35	0	0	0	35
Bigger and Better Events for Canberra – Test Match and One Day International Cricket for Canberra – Cricket Australia strategic partnership	674	674	1,890	0	3,238
Improving our Suburbs – Green bins pilot program	227	227	0	0	454
More Operational Support for Canberra's Pools	120	0	0	0	120
Safer Roads – Mobile camera program expansion	681	1,001	975	942	3,599

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

## Revenue associated with infrastructure and capital initiatives

	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	Total \$'000
Improving Road Safety – Traffic camera adjudication system upgrades	561	2,124	2,124	2,124	6,933

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