

4.2 EXPENDITURE INITIATIVES

The 2009-10 Budget provides for expenditure initiatives totalling \$77.519 million in 2009-10, and \$322.7 million across the Budget and forward estimates. In 2009-10, this includes \$20.316 million of new initiatives funded from the health funding envelope and \$51.389 million of recurrent funded initiatives net of revenue and other offsets. Additionally, \$3.0 million of agency funded initiatives is provided for in 2009-10. Tables 4.2.1 and 4.2.2 provide a summary of these initiatives by portfolio.

**Table 4.2.1
Recurrent Initiatives**

Recurrent Initiatives	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Chief Minister's Department				
Business and Economic Development Package	575	637	1,097	784
Shanghai World Expo 2010 – ACT Contribution	258	128	0	0
Medicare Change of Address Campaign	65	65	0	0
Establishment of Safe Work Australia – ACT Contribution	137	140	144	148
Centenary of Canberra – ACT Celebratory Program	730	1,000	6,135	6,135
Reaching Out to the Community	398	152	157	161
Negotiation of Template Enterprise Agreement	150	0	0	0
Department of Territory and Municipal Services				
Cycling, Signage and Footpaths Maintenance	1,600	1,600	1,600	1,600
Lower Cotter Catchment Plantings	200	205	210	215
Parking Strategy Implementation	150	100	50	0
Implementation of the ACT Kangaroo Action Plan	176	183	212	199
Program to Reduce Feral Rabbits	150	0	0	0
Trial Rapid Express Direct (REDEX) Service	1,000	0	0	0
Materials Recycling at Mugga Lane Transfer Station	485	923	946	969
Removal of Dead and Drought Affected Trees	350	42	44	46
District Parks Asset Maintenance	165	107	109	149
Weed Control Measures	200	0	0	0
Stormwater, Streetlight and Traffic Light Maintenance	2,000	2,050	2,101	2,154
Additional Funding for Municipal Services	5,000	0	0	0
Autumn Event and Domestic Marketing	1,800	1,500	1,000	1,000
2009 Mountain Bike and Trials World Championships	800	0	0	0
Children's Physical Activity Foundation	300	0	0	0
Additional Repairs and Maintenance for Urban Open Spaces and Infrastructure	2,145	0	0	0
Urban Forest Renewal	4,450	4,753	4,746	4,739
Increase Uptake of Renewable Energy	686	769	861	965
Nation Building and Jobs Plan Taskforce	161	0	0	0

ACT Health				
Mental Health Growth	2,000	2,068	2,138	2,211
Increased Critical Care Capacity	2,500	2,585	2,673	2,764
Growth in Demand for Acute Care Capacity	3,000	7,218	7,478	7,749
Growth in Demand for Surgery	2,000	2,068	2,138	2,211
Growth in Cancer Services	1,000	1,035	1,069	1,106
Diagnostic Mammography (net)	608	629	651	674
Increased Demand in Older Persons Services	1,000	1,035	1,069	1,106
Integrated Prevention of Chronic Disease	1,000	1,035	1,069	1,106
Health Workforce Development	500	1,521	2,621	3,541
GP Workforce Initiatives	1,500	2,517	3,571	4,655
A Healthy Future - Preventative Health Program	3,750	3,567	3,688	0
Mental Health Assessment Unit	1,458	2,624	2,740	2,856
Medical Retrieval Services	800	1,500	1,538	1,576
Mental Health Training	300	300	0	0
Expansion of the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	135	140	0	0
Extension of Paid Maternity Leave	778	806	830	857
Department of Disability, Housing and Community Services				
Play Therapy Services for Young Children	461	597	606	615
Addressing Speech Pathology Waiting Lists	737	843	974	989
Special Care Packages for Extraordinarily High Needs	245	249	253	257
Companion Card	104	97	99	100
Expanded Flexible Support Fund	200	205	210	215
Growth in Out of Home Care Costs	4,000	3,000	2,000	2,000
Transition of Individuals from Hospital to the Community	750	750	750	750
Extension of Paid Maternity Leave	177	183	188	195
Housing ACT				
Community Outreach for Rough Sleepers	180	230	239	249
Building Housing Partnerships	160	256	263	269
Expansion of Transitional Housing Program	57	75	79	81
Housing and Support Initiative	200	329	339	348
Centralised Intake Service	100	129	132	136
Housing Assistance for Victims of Domestic Violence	100	-	-	-
Youth Foyer Model	0	360	371	382
Department of Justice and Community Safety				
Single Court Study	125	0	0	0
Director of Public Prosecutions - Additional Resourcing	841	854	867	879
Closed Circuit Television Monitoring (Territorial)	384	398	413	429
Government Solicitor's Office - Additional Resourcing	514	670	680	690
Enhanced Fine Enforcement	300	364	371	378
Regulation of Owners Corporation Managers	287	291	295	300
Enhanced Parking Operations	395	411	427	444

Department of the Environment, Climate Change, Energy and Water				
Community Partnerships for Sustainability and the Environment	321	331	341	351
Commercial Waste Scheme	225	258	0	0
Expansion of <i>switch your thinking!</i> program	4,600	4,715	4,833	4,954
Plastic Bag Community Consultation	85	0	0	0
Department of Education and Training				
In Pursuit of Excellence – Gifted and Talented Students	263	236	241	244
More Teachers Lower Class Sizes	3,087	6,379	6,536	6,698
Indigenous Teachers and Teachers Assistants Attraction Scheme	160	168	177	186
Enhancing Performance in Literacy and Numeracy	875	1,796	1,839	1,886
Moving Forward with English as a Second Language	428	883	905	928
Non Government Schools Equity Fund	1,000	1,000	1,000	1,000
Australian School-Based Apprenticeships	350	359	368	377
Extension of Paid Maternity Leave	708	733	754	780
Nation Building and Jobs Plan - Building the Education Revolution (ACT Contribution)	454	1,089	2,019	2,069
ACT Planning and Land Authority				
Effective Delivery of Services	1,730	0	0	0
Commercial and Industrial Land Supply Strategy	330	240	256	58
Inter-Governmental Agreement Commitments	270	72	74	76
Nation Building and Jobs Plan Taskforce	227	0	0	0
Records Management System Software Upgrade	150	0	0	0
Tune Up Canberra Program	500	1,500	0	0
Support for Building and Construction Industry	1,900	1,960	2,020	2,080
Canberra Institute of Technology				
Assistance with Fees in Areas of Skills Shortage	300	350	359	370
Lions Youth Haven	66	66	33	0
Legal Aid Commission (ACT)				
Homeless and Elder Law Project	144	147	0	0
ICT Resourcing	69	69	70	70
TOTAL EXPENDITURE INITIATIVES	77,519	77,644	84,066	83,509
<i>Revenue Offsets</i>	1,900	1,960	2,020	2,080
<i>Expenditure Offsets</i>	3,914	5,817	4,922	4,726
<i>Health Funding Envelope Employed</i>	-20,316	-27,901	-30,905	-29,979
NET EXPENDITURE INITIATIVES	51,389	41,966	46,219	46,724

**Table 4.2.2
Agency Funded Initiatives**

Agency Funded Initiatives	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Department of Disability, Housing and Community Services				
Indigenous Traineeships	29	30	31	0
Facilitator for Indigenous Elected Body	50	51	53	54
Youth Advisory Council	20	20	20	20
Migrant and Refugee Settlement Services	50	51	53	54
Seniors Grants Program	15	15	16	16
Support for Valley FM 89.5 Community Radio	15	15	15	0
Department of Justice and Community Safety				
Court Transport Unit Vehicle	30	31	32	32
Neighbourhood Watch	20	21	21	22
Department of the Environment, Climate Change, Energy and Water				
Noise Pollution Awareness Campaign	50	0	0	0
Commercial and Government Office Space Energy Efficiency (CitySwitch Green Office)	78	81	83	86
Department of Education and Training				
Classroom ICT – Non Government Schools	2,500	0	0	0
Fostering Global Citizens – Improving Language Education	50	50	50	50
ACT Planning and Land Authority				
Reaching Out to the Community	25	25	25	25
Moratorium on Fees Charged on Delayed Commercial Developments	60	60	0	0
Total Agency Funded Initiatives	2,992	450	399	359

**Table 4.2.3
Capital Expenditure Initiatives**

Capital Expenditure Initiatives	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Department of Treasury				
Mortgage Relief Fund	300	300	300	300
Total Agency Capital Expenditure Initiatives	300	300	300	300

In addition to the funding outlined above, an additional \$10.952 million in 2009-10, or \$24.817 million over four years, was provided for the Budget and forward estimates through the *Appropriation Act 2008-2009 (No.2)*, handed down by the Government in December 2008. Table 4.2.4 below, details these initiatives by portfolio.

Table 4.2.4
Recurrent Initiatives — Second Appropriation

Initiatives - 2nd Appropriation	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Legislative Assembly Secretariat				
Enhanced Accountability	704	726	747	769
ACT Executive				
Enhanced Accountability	549	567	586	607
Department of Treasury				
First Home Owners Boost (FHOB)	5,922	1,092	0	0
Department of Disability, Housing and Community Services				
Business and Industrial Relations Support for Community Organisations	100	0	0	0
Department of the Environment, Climate Change, Energy and Water				
Additional Staff and Resources	2,575	2,652	2,732	2,814
Implementation of the Electricity Feed-In Tariff	133	135	137	139
Total Initiatives - 2nd Appropriation	9,983	5,172	4,202	4,329

CHIEF MINISTER'S DEPARTMENT

Table 4.2.5

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Business and Economic Development Package	575	637	1,097	784
Shanghai World Expo 2010 – ACT Contribution	258	128	0	0
Medicare Change of Address Campaign	65	65	0	0
Establishment of Safe Work Australia – ACT Contribution	137	140	144	148
Centenary of Canberra – ACT Celebratory Program	730	1,000	6,135	6,135
Reaching Out to the Community	398	152	157	161
Negotiation of Template Enterprise Agreement	150	0	0	0
Total Initiatives	2,313	2,122	7,533	7,228
Recurrent Expenditure Associated with Capital Initiatives				
Canberra International Arboretum and Gardens – Forest Plantings	200	400	600	600
Public Art	163	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	363	400	600	600

Business and Economic Development Package	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	575	637	1,097	784

This initiative will support a range of measures to assist exporting firms: the ACT Exporters Network — an industry-led mentoring and information sharing network; TradeConnect — a program that provides small grants to support access to professional business services; the Government Trade Mission Program — a biannual program delivered in partnership with Austrade to introduce new exporters to overseas markets; and ongoing support for the ACT Chief Minister's Export Awards.

This will also provide for an International Student Ambassadors Program which supports the targeted marketing of ACT's tertiary institutions in key international student markets; as well as additional support for Young Achievement Australia, ScreenACT; and CollabIT — which links local small to medium sized enterprises with multinational companies in the ICT sector.

Shanghai World Expo 2010 – ACT Contribution	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	258	128	0	0

This allows for the Government's Silver Sponsorship involvement in the Australia Pavilion of the Shanghai World Expo in China in 2010. The Shanghai World Expo is a unique world event that provides a stage to promote Australian capability and the quality of our cities to China and to a world wide audience. The Government will use the Sponsorship partnership to further trade, investment and cultural ties between the ACT and China.

Medicare Change of Address Campaign	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	65	65	0	0

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

Establishment of Safe Work Australia – ACT Contribution	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	137	140	144	148

This initiative will provide the ACT's contribution to the establishment and ongoing maintenance of Safe Work Australia, the replacement body for the Australian Safety and Compensation Council. In accordance with the *Inter-Governmental Agreement for Regulatory and Operational Reform in Occupational Health and Safety*, contributions from each jurisdiction are based on a share of national population.

Centenary of Canberra – ACT Celebratory Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	730	1,000	6,135	6,135

This initiative will provide for the appointment of a Creative Director to guide the development and delivery of a meaningful and cohesive official program of celebration, maximising participation and engagement and leaving enduring benefits for the Territory. This initiative also provides for the Government's contribution towards the official centenary celebrations, including sporting fixtures such as the Women's Australian Golf Open Championship, a range of projects in the areas of arts and culture, education, heritage, environment, communications and promotion, as well as support for community celebrations.

Reaching Out to the Community	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	398	152	157	161

This provides for community engagement initiatives across government. The first year includes project funding to support a broader community conversation on big picture issues that affect Canberra's future. The Community Engagement team in Chief Minister's Department will be supplemented with one position to work across government to enhance coordination, planning and targeting of engagement activities.

Negotiation of Template Enterprise Agreement	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	150	0	0	0

This initiative will provide the required professional and technical support in the lead up to, and during the negotiation of, the next template enterprise agreement. The support will help ensure the negotiation of wages and conditions are sufficiently robust to provide the best possible outcome for the Government, particularly in the current economic context and the new Federal industrial laws.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 4.2.6

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Cycling, Signage and Footpaths Maintenance	1,600	1,600	1,600	1,600
Lower Cotter Catchment Plantings	200	205	210	215
Parking Strategy Implementation	150	100	50	0
Implementation of the ACT Kangaroo Action Plan	176	183	212	199
Program to Reduce Feral Rabbits	150	0	0	0
Trial Rapid Express Direct (REDEX) Service	1,000	0	0	0
Materials Recycling at Mugga Lane Transfer Station	485	923	946	969
Removal of Dead and Drought Affected Trees	350	42	44	46
District Parks Asset Maintenance	165	107	109	149
Weed Control Measures	200	0	0	0
Stormwater, Streetlight and Traffic Light Maintenance	2,000	2,050	2,101	2,154
Additional Funding for Municipal Services	5,000	0	0	0
Autumn Event and Domestic Marketing	1,800	1,500	1,000	1,000
2009 Mountain Bike and Trials World Championships	800	0	0	0
Children's Physical Activity Foundation	300	0	0	0
Additional Repairs and Maintenance for Urban Open Spaces and Infrastructure	2,145	0	0	0
Urban Forest Renewal	4,450	4,753	4,746	4,739
Increase Uptake of Renewable Energy	686	769	861	965
Nation Building and Jobs Plan Taskforce	161	0	0	0
Total Initiatives	21,818	12,232	11,879	12,036
Recurrent Expenditure Associated with Capital Initiatives				
Additional Seats and Signage at Bus Stops	0	3	3	3
Cycling, Signage, Footpaths – cycling component	0	58	115	173
Kingston - Inner South Library	700	834	863	893
Care for Nature Reserves	181	185	190	190
Town & District Park Upgrades	0	15	15	15
Gungahlin Enclosed Oval (Sports Complex)	0	0	270	270
Improvements to Griffith Oval	0	0	66	66
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2	0	0	90	90
Upgrade and Expand the Woden Gymnastics Club	100	0	0	0
Bonner - Western Distributor Road and Sewer	0	0	0	220
Casey - Clarrie Hermes Drive Extension to the Barton Highway	0	0	0	420
Coombs and Wright - Water Supply	0	0	20	20
Molonglo - John Gorton Drive (North-South Arterial Road to Molonglo Suburbs) – Additional Funding	0	0	0	470
Lawson South - Road Intersections	0	0	0	140
Forde - Mulligans Flat Road Extension and Water Quality Control Ponds	0	0	0	270

Mitchell - Sandford Street Extension to the Federal Highway	0	0	0	180
Harrison - Wells Station Drive Extension to Horse Park Drive	0	0	0	140
Kings Highway Upgrade	0	0	400	400
Hume - Lanyon Drive - Stage 2	0	220	220	220
Belconnen - Cohen Street Extension - Additional Funding	0	0	0	100
North Weston - Pond and Bridge - Additional Funding	0	0	0	400
Gungahlin College Precinct - Offsite Works	0	113	323	420
Cycling Infrastructure 2nd Appropriation	25	51	53	55
Total Recurrent Expenditure Associated with Capital Initiatives	3,006	3,479	2,628	5,155

Cycling, Signage and Footpaths Maintenance	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	1,600	1,600	1,600	1,600

Additional maintenance will occur on community paths and footpaths including resurfacing, grinding and replacement of existing pavements, line markings and signs. Programs commenced in 2008-09 will continue and be expanded from 2009-10 to 2012-13 to cover various community paths in Canberra.

Lower Cotter Catchment Plantings	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	205	210	215

This will support Greening Australia's community engagement and tree planting activities in the Lower Cotter Catchment over the next five years. The works will greatly improve soil stability, biodiversity and ecosystem resilience and will provide a focus for community energy and participation. These activities will be complemented by the Government's Lower Cotter Catchment Restoration Project.

Parking Strategy Implementation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	150	100	50	0

This will deliver a three year program of data and information collection and analysis, including surveys of parking supply and demand, analysis of supply options including a parking offset fund, and feasibility studies for structured car parks in the City and Woden. These studies will allow the Parking Strategy to be completed in 2009-10, with implementation from 2010-11.

Implementation of the ACT Kangaroo Action Plan	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	176	183	212	199

This initiative will uphold the Government's commitment to manage the environmental, social and economic impacts of Eastern Grey Kangaroos. A full time officer will be dedicated to oversee implementation of the Action Plan over a period of four years, which will include kangaroo population and grassland monitoring, community surveys, and engaging and overseeing the efforts of contractors in the management of kangaroo populations.

Program to Reduce Feral Rabbits	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	150	0	0	0

This initiative will continue existing works to control rabbits within high conservation value reserves, particularly in the areas of Mt Majura and Mt Ainslie. Control of the rabbit population is essential to ensure the survival of native species and vegetation within Canberra's nature reserves.

Trial Rapid Express Direct (REDEX) Service	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	1,000	0	0	0

A one-year pilot of a new bus service will be undertaken on two key cross-town routes. The service will operate every 30 minutes, between 7am and 7pm, and at 15 minute intervals during weekday peak times throughout school terms - commencing in Term 4 of 2009. Centres serviced will include Gungahlin, Kippax, Belconnen, Dickson, City, Russell, Barton, Woden, Erindale and Tuggeranong.

Materials Recycling at Mugga Lane Transfer Station	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	485	923	946	969

This will further reduce the amount of waste going to landfill by increasing the amount of material that is reused or recycled through the operation of a materials recycling facility at the Mugga Lane transfer station.

Removal of Dead and Drought Affected Trees	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	350	42	44	46

This initiative will continue work on the removal of dead or drought affected urban trees before they become hazardous to people and property. The works will also extend into management of high risk trees in Tidbinbilla, due to the effects of extended drought conditions and the 2003 bushfire impact.

District Parks Asset Maintenance	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	165	107	109	149

The amenity of District Parks will be improved under this initiative. The enhanced maintenance program will include cyclic maintenance of pumps in District parks, refurbishment or replacement of aged infrastructure and installation of gates to reduce vandalism.

Weed Control Measures	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	0	0	0

This initiative will provide for the implementation of the *ACT Weeds Strategy* and support weed control in areas of high conservation value. Expenditure will target Weeds of National Significance in the West Basin area of Lake Burley Griffin and Lower Molonglo and weed control in native grassland areas.

Stormwater, Streetlight and Traffic Light Maintenance	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	2,000	2,050	2,101	2,154

This initiative will ensure that the current level of stormwater, streetlight and traffic light maintenance services can continue to be applied across the infrastructure networks, while catering for the existing size of these networks.

Additional Funding for Municipal Services	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	5,000	0	0	0

This initiative provides supplementary support for municipal service delivery in the ACT across areas exhibiting growth in demand including mowing of sports grounds, the Library service, and Parks, Conservation and Lands maintenance and ranger services. This initiative will maintain the quality of service delivery to the community in the short term while longer term options are developed to meet increasing demands for service delivery.

Autumn Event and Domestic Marketing	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,800	1,500	1,000	1,000

This initiative is aimed at increasing the economic benefit generated by Tourism, through events and domestic marketing. Specifically, it will drive the acquisition and development of a new event that will result in visitation in the autumn period. The initiative will also provide enhancements to Floriade and Floriade NightFest in 2009, as well as encompass domestic marketing activities.

2009 Mountain Bike and Trials World Championships	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	800	0	0	0

This will deliver the 2009 UCI Mountain Bike and Trials World Championships in September 2009 at Stromlo Forest Park. This event will showcase Canberra and Stromlo Forest Park in particular, as a venue for world class events.

Children's Physical Activity Foundation	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	300	0	0	0

This provides support for the operation of the Children's Physical Activity Foundation. The Foundation was established in 2008 to promote physical activity for children and to assist schools in the delivery of physical activity opportunities.

Additional Repairs and Maintenance for Urban Open Spaces and Infrastructure	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	2,145	0	0	0

A wide range of repairs and maintenance will be undertaken on horse paddocks and other Urban Open Space; signage, service directories and community contact infrastructure; sporting facilities; and workshops.

Urban Forest Renewal	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	4,450	4,753	4,746	4,739

This initiative will provide for the staged replacement of the Urban Forest, a strategic initiative that aims to reduce the risk to Government, people and property from the declining condition of the ageing and drought affected urban tree estate. The program also aims to improve the look of Canberra through improved maintenance of trees. This program forms part of the *ACT Climate Change Strategy 2007-2025*.

Increase Uptake of Renewable Energy	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	686	769	861	965

This initiative meets the Government's commitment to increase its uptake of green power. The percentage purchased will increase from the present level of 23 per cent to 30 per cent in 2009-10.

Nation Building and Job Plan Taskforce	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	161	0	0	0

This initiative provides a resource to ensure that the regulatory activity associated with different legislation is coordinated across ACT Government agencies to minimise delays in implementing Nation Building projects.

DEPARTMENT OF TREASURY

Table 4.2.7

		2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Capital Expenditure Initiatives					
Mortgage Relief Fund		300	300	300	300
Total Capital Expenditure Initiatives		300	300	300	300
Initiatives					
First Home Owners Boost (FHOB) (2nd Appropriation + technical adjustment)	2nd Approp	5,922	1,092	0	0
Total Initiatives		5,922	1,092	0	0

Mortgage Relief Fund	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Loan	300	300	300	300

A Mortgage Relief Fund will be established to provide short term interest free financial assistance to households experiencing financial difficulties with their home loan repayments, as a result of a change in their circumstances.

First Home Owners Boost (FHOB) (2nd Appropriation + technical adjustments)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	5,922	1,092	0	0
Revenue	5,922	1,092	0	0

The First Home Owners Boost (FHOB) was announced by the Prime Minister on 14 October 2008. It will provide an additional \$7,000 to first home buyers purchasing an established home, and \$14,000 to first home buyers entering into a contract to purchase a newly constructed home before June 2009.

ACT HEALTH

Table 4.2.8

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Mental Health Growth	2,000	2,068	2,138	2,211
Increased Critical Care Capacity	2,500	2,585	2,673	2,764
Growth in Demand for Acute Care Capacity	3,000	7,218	7,478	7,749
Growth in Demand for Surgery	2,000	2,068	2,138	2,211
Growth in Cancer Services	1,000	1,035	1,069	1,106
Diagnostic Mammography (net)	608	629	651	674
Increased Demand in Older Persons Services	1,000	1,035	1,069	1,106
Integrated Prevention of Chronic Disease	1,000	1,035	1,069	1,106
Health Workforce Development	500	1,521	2,621	3,541
GP Workforce Initiatives	1,500	2,517	3,571	4,655
A Healthy Future - Preventative Health Program	3,750	3,567	3,688	0
Mental Health Assessment Unit	1,458	2,624	2,740	2,856
Medical Retrieval Services	800	1,500	1,538	1,576
Mental Health Training	300	300	0	0
Expansion of the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	135	140	0	0
Extension of Paid Maternity Leave	778	806	830	857
Total Initiatives	22,329	30,648	33,273	32,412
Recurrent Expenditure Associated with Capital Initiatives				
Walk-in Centre - TCH	893	2,554	2,643	2,734
Procurement and Installation of a PET/CT Scanner	279	1,291	1,485	1,688
An E-Healthy Future	350	1,381	1,061	11,050
Total Recurrent Expenditure Associated with Capital Initiatives	1,522	5,226	5,189	15,472

Mental Health Growth	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	2,000	2,068	2,138	2,211

This initiative will address the growing demand for mental health services in the community by focusing on promotion, prevention and early intervention, while also providing high quality community based clinical and psychosocial support services.

The funds will be split between Mental Health ACT and community-sector psychosocial support services on a 50/50 basis.

This initiative is part of the Government's 2008 election commitment to provide an additional \$14.5 million over the next four years across community and hospital based mental health services.

Increased Critical Care Capacity	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	2,500	2,585	2,673	2,764

This will provide two additional critical care networking beds, increasing critical care capacity across the ACT public health system.

The beds will provide for a flexible mix of Intensive Care Unit (ICU) and High Dependency Unit (HDU) requirements, dependent on demand for services specifically targeting patients following life threatening elective surgery.

Growth in Demand for Acute Care Capacity	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	3,000	7,218	7,478	7,749

This will increase the capacity of The Canberra Hospital (TCH) and Calvary Public Hospital, as well as providing access to new types of care, to meet current and emerging demand for acute services. A 16 bed Surgical Assessment and Planning Unit will be established at TCH to provide for quicker transfer of surgical patients from the emergency department to specialist surgical care. The 'Hospital in the Home' program will be enhanced as part of the Government's commitment to increase access to high level health services within people's homes (where appropriate), by adding up to 25 hospital 'bed equivalents' within a community setting.

Growth in Demand for Surgery	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	2,000	2,068	2,138	2,211

This will provide for additional surgery capacity to meet the growth in demand. This initiative will build on \$49 million already provided over the past six years, which has enabled record levels of access to surgery and has led to a significant reduction in the number of days people wait for care.

The initiative will enable The Canberra Hospital and Calvary Public Hospital to commission additional operating theatre capacity being built as part of stage two the of Commonwealth's elective surgery waiting list reduction plan.

Growth in Cancer Services	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,069	1,106

This initiative will provide the Capital Region Cancer Service with the resourcing necessary to meet growth in demand in 2009-10, and the impacts of that growth over future years. This initiative gives part effect to the Government's commitment to allocate an additional \$10 million for growth in cancer services over the period to 2012-13.

Diagnostic Mammography	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	657	679	702	726
Revenue	49	50	51	52
Expenses (Depreciation)	49	50	51	52
Capital	694	0	0	0

This will provide access to public diagnostic mammography services for an estimated 2,000 women per year, who do not meet the current criteria for access to the BreastScreen ACT program. This includes younger women and women who require follow-up services following breast cancer surgery. Access to this service will reduce the additional financial burden that many women have to face, as well as improving the timeliness of diagnostic services.

Increased Demand in Older Persons Services	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,069	1,106

This initiative will enable the Aged Care and Rehabilitation Service to continue to meet the increasing demand for services as our population continues to age. This initiative is the first stage of the 2008 election commitment to provide a total of \$10.3 million over the four years to 2012-13 to meet the growth in demand.

Integrated Prevention of Chronic Disease	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,035	1,069	1,106

This initiative is aimed at reducing the burden of chronic disease in the community by ensuring that people with chronic diseases get improved access to services to better manage their condition, and achieve better health outcomes. This will result in reduced demand for acute services for this population group.

This initiative also aims to ensure the patients receive treatment and management plans, giving them the knowledge, confidence and expert support to live as healthy a life as possible.

Health Workforce Development	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	500	1,521	2,621	3,541

This will establish new health professional support roles, physiotherapy extended scope roles, clinical educator positions, support for workforce development in other nations, and an expansion of the nursing and midwifery scholarship scheme.

This initiative is the Government's 2008 election commitment of \$8.2 million over four years to expand the roles of allied health professionals, as well as nursing and medical roles.

GP Workforce Initiatives	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,500	2,517	3,571	4,655

This initiative will setup: General Practitioner (GP) scholarships, GP teaching payments, the establishment of an ACT GP Development Fund, in-hours GP locum services and a GP Prevocational Placement Program.

This initiative is the Government's 2008 election commitment of \$12 million over four years to support and grow the ACT's GP workforce.

A Healthy Future - Preventative Health Program	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	3,750	3,567	3,688	0

This initiative will establish a range of programs aimed at preventing and/or reducing risk factors for chronic disease.

The program relates to the 'Healthy kids, healthy future' program, 'Tobacco use in Aboriginal and Torres Strait Islander people' program, 'Healthy at work' program, a 'Chlamydia awareness' campaign, and an 'Adolescent health' program. This initiative also funds the feasibility study for a Centre for Adolescent Health.

Mental Health Assessment Unit	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,458	2,624	2,740	2,856

This initiative will allow for the establishment of a Mental Health Assessment Unit (MHAU), allowing it to provide a faster transfer to specialised services for patients with acute mental illness who present at an emergency department.

Delay in accessing care can lead to an exacerbation of the patients' condition and increase the risk of self harm. The MHAU, based on the already successful Medical Assessment and Planning Unit will provide timely access to specialist mental health care, enabling earlier intervention and improved outcomes for patients. This six-bed unit will reduce the access block and is a key component of the Government's Capital Asset Development Plan.

Medical Retrieval Services	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	800	1,500	1,538	1,576

This will provide for the development of a sustainable medical retrieval service, providing critically ill patients transport in the ACT and surrounding region.

The additional resourcing will allow ACT Health and ACT Ambulance Service to build on the service currently provided, whilst strengthening the medical and paramedical roster to respond to increasing demand.

Mental Health Training	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	300	300	0	0

This initiative will increase mental health training for police, emergency services workers and teachers, enabling for the provision of better outcomes for people living in the community with mental health problems. Government service employees receiving training will be better equipped to cope with people who have mental health problems.

The training program will be reviewed during the 2010-11 financial year.

Expand the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	135	140	0	0

This initiative provides additional resources for the ACT Magistrates Court Forensic Mental Health Team and an additional mental health clinician (Court Liaison Officer — CLO) providing mental health assessment, consultation and liaison services to the ACT Law Courts. Referrals to the CLOs may be made by magistrates, lawyers and court officials concerned about the mental state of an offender or alleged offender appearing in the Court.

The expansion will ensure services better meet the demands of the population group and judicial system (including children and young people), as well as providing greater support and liaison services to families.

The expansion will be reviewed during the 2010-11 financial year and a decision on ongoing funding will be made at that time.

Extension of Paid Maternity Leave	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	778	806	830	857

This will assist in providing an additional four weeks in paid maternity leave for ACT Public Service employees and an additional week in bonding leave, on top of the current 14 weeks paid maternity leave, five days bonding leave and five days personal leave for bonding purposes.

The initiative will assist the ACT Public Service in retaining its competitive advantage in the provision of family friendly workplace conditions and is both in the interests of a sustainable workforce and supporting early childhood development.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 4.2.9

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Play Therapy Services for Young Children	461	597	606	615
Addressing Speech Pathology Waiting Lists	737	843	974	989
Special Care Packages for Extraordinarily High Needs	245	249	253	257
Companion Card	104	97	99	100
Expanded Flexible Support Fund	200	205	210	215
Growth in Out of Home Care Costs	4,000	3,000	2,000	2,000
Transition of Individuals from Hospital to the Community	750	750	750	750
Extension of Paid Maternity Leave	177	183	188	195
Business and Industrial Relations Support for Community Organisations	100	0	0	0
	2 nd Approp			
Total Initiatives	6,774	5,924	5,080	5,121
Agency Funded Initiatives				
Indigenous Traineeships	29	30	31	0
Facilitator for Indigenous Elected Body	50	51	53	54
Youth Advisory Council	20	20	20	20
Migrant and Refugee Settlement Services	50	51	53	54
Seniors Grants Program	15	15	16	16
Support for Valley FM 89.5 Community Radio	15	15	15	0
Total Agency Funded Initiatives	179	182	188	144
Recurrent Expenditure Associated with Capital Initiatives				
Tuggeranong 55 Plus Club	0	24	24	24
National Partnership - Indigenous Early Childhood Development - Third Child and Family Centre	0	217	1,724	1,272
Total Recurrent Expenditure Associated with Capital Initiatives	0	241	1,748	1,296

Play Therapy Services for Young Children	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	461	597	606	615

This initiative will provide specialist intervention services for young children with Autism Spectrum Disorder (ASD), and other disabilities. The service will provide an evidence based, play-based therapy intervention program to address the increasing demands for intervention services at Therapy ACT.

Addressing Speech Pathology Waiting Lists	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	737	843	974	989

This will provide additional speech pathologists at Therapy ACT to assist in meeting the speech therapy demand for young children with high priority needs.

Special Care Packages for Extraordinarily High Needs	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	245	249	253	257
Expenses (Depreciation) (Housing ACT)	0	3	3	3
Capital (Housing ACT)	200	0	0	0

This will provide for an extension to services for people with a disability who are at significant risk to themselves or the community.

Companion Card	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	104	97	99	100

The ACT Companion Card program will be established to enable people with a disability who require attendant care and support at events and venues to participate without incurring the cost of a second ticket for their attendant carer. The program will be part of a National Companion Card Scheme making it possible for ACT cardholders to use their card at over 1,800 businesses across Australia that currently accept the card.

Expanded Flexible Support Fund	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	205	210	215

This initiative will expand the flexible support grants program designed to further assist in maintaining the independence of vulnerable individuals and their carers in the ACT community.

Growth in Out of Home Care Costs	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	4,000	3,000	2,000	2,000

This initiative will assist in addressing the increase in the number and cost of children and young people in out of home care arrangements.

Transition of Individuals from Hospital to the Community	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	750	750	750	750

This initiative will enable individuals who are medically cleared for discharge from the ACT hospital system to receive appropriate community based support for their ongoing care needs.

Extension of Paid Maternity Leave	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	177	183	188	195

This initiative will assist in providing an additional 4 weeks in paid maternity leave for ACT Public Service employees and an additional week in bonding leave, on top of the current 14 weeks paid maternity leave, five days bonding leave and five days personal leave for bonding purposes.

The initiative will assist the ACT Public Service in retaining its competitive advantage in the provision of family friendly workplace conditions and is both in the interests of a sustainable workforce and supporting early childhood development.

Business and Industrial Relations Support for Community Organisations (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000

Expenses	100	0	0	0
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This initiative will review community sector contracts and provide improved organisational effectiveness and industrial relations advice to non-government organisations in the ACT. This program is aimed at increasing community sector viability over the longer term.

Agency Funded Initiatives

Indigenous Traineeships	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	29	30	31	0

This initiative will enable the continuation of the ACT Indigenous Traineeship program that provides training and employment opportunities for 15 young Aboriginal and Torres Strait Islanders.

Facilitator for Indigenous Elected Body	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	50	51	53	54

The initiative will provide an independent facilitator to give professional guidance and ongoing support to members of the Indigenous Elected Body.

Youth Advisory Council	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	20	20	20	20

This initiative will enable the Youth Advisory Council to provide an ongoing program of consultation with young people on issues which impact them. Consultation will include community forums, online surveys and face-to-face consultation with focus groups.

Migrant and Refugee Settlement Services	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	50	51	53	54

This initiative will assist the Migrant and Refugee Settlement Services (MARS) to meet the needs of refugees and other migrants who choose to settle in Canberra with information, advocacy and referral services.

Seniors Grants Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	15	15	16	16

This initiative will increase the funding available under the Seniors Grants Program to \$100,000 per annum. The Seniors Grants Program makes funds available for projects that encourage and support older Canberrans to participate in community activities and share their skills and knowledge with others.

Support for Valley FM 89.5 Community Radio	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	15	15	15	0

This initiative will support the operations of Valley FM 89.5 to provide community radio services to the Tuggeranong area.

HOUSING ACT

Table 4.2.10

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Community Outreach for Rough Sleepers	180	230	239	249
Building Housing Partnerships	160	256	263	269
Expansion of Transitional Housing Program	57	75	79	81
Housing and Support Initiative	200	329	339	348
Centralised Intake Service	100	129	132	136
Housing Assistance for Victims of Domestic Violence	100	0	0	0
Youth Foyer Model	0	360	371	382
Total Initiatives¹	797	1,379	1,423	1,465
Recurrent Expenditure Associated with Capital Initiatives				
National Partnership - Nation Building and Jobs Plan - Social Housing	3,226	0	0	0
Total Recurrent Expenditure Associated with Capital Initiatives	3,226	0	0	0

Note 1: These initiatives are consistent with the directions identified by the Commonwealth Government's White Paper on Homelessness and have been provided to the Commonwealth Government for endorsement.

Community Outreach for Rough Sleepers	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	180	230	239	249

This will provide active outreach to rough sleepers, particularly young rough sleepers to encourage them into safe secure and appropriate long term accommodation. Appropriate support services are provided to enable them to engage with mainstream services and sustain their tenancy. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Building Housing Partnerships	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	160	256	263	269

The purpose of this initiative is to break the cycle of homelessness and disadvantage of vulnerable families through facilitating, coordinating and delivering a range of services to support them to sustain their tenancy, assist them improve their living skills and undertake training and find employment. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Expansion of Transitional Housing Program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	57	75	79	81

Transitional accommodation provides temporary accommodation for singles and families exiting homelessness supported accommodation who no longer require the intensive support and assistance delivered through crisis accommodation. This initiative will provide an additional ten exit points from crisis accommodation to ensure that emergency accommodation is available to those most in need, providing a pathway into long-term appropriate and secure housing. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Housing and Accommodation Support Initiative	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	200	329	339	348

This initiative provides for the implementation of an integrated housing and health program to provide sustainable tenancies in public housing to people with moderate to severe mental health issues. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Centralised Intake Service	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	100	129	132	136

This provides for the centralising of the access for homelessness services and social housing within the Gateway Services of Housing ACT to ensure that clients do not have to negotiate with multiple agencies in order to access services. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Housing Assistance for Victims of Domestic Violence	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	100	0	0	0

This provides for the investigation of options to support the victims of domestic violence to remain housed in their home, and in particular through Housing ACT partnering with the Domestic Violence Crisis Service and appropriate legal services to seek to remove the perpetrator from the tenancy agreement and rehouse them as appropriate. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

Youth Foyer Model	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	0	360	371	382

This initiative provides transitional housing integrated with support for young people aged 16–25 years old to maintain stable housing and engage with education and employment services. This initiative will be funded by the Commonwealth under the *Homelessness National Partnership Agreement*.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 4.2.11

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Single Court Study	125	0	0	0
Director of Public Prosecutions - Additional Resourcing	841	854	867	879
Closed Circuit Television Monitoring (Territorial)	384	398	413	429
ACT Government Solicitor's Office - Additional Resourcing	514	670	680	690
Enhanced Fine Enforcement	300	364	371	378
Regulation of Owners Corporation Managers	287	291	295	300
Enhanced Parking Operations	395	411	427	444
Total Initiatives	2,846	2,988	3,053	3,120
Agency Funded Initiatives				
Court Transport Unit Vehicle	30	31	32	32
Neighbourhood Watch	20	21	21	22
Total Agency Funded Initiatives	50	52	53	54
Recurrent Expenditure Associated with Capital Initiatives				
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	0	0	300	300
Emergency Services Agency - Community Fire Units	48	98	101	104
ACT Electoral Services - Information and Communications Technology Systems	0	0	29	234
Emergency Services Agency - Information and Communications Technology Infrastructure	326	330	394	459
Total Recurrent Expenditure Associated with Capital Initiatives	374	428	824	1,097

Single Court Study	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	125	0	0	0

This allows for investigation of options for streamlining courts administration and jurisdiction in the ACT to ensure that the judicial system suits our unique jurisdiction and its changing needs.

Director of Public Prosecutions - Additional Resourcing	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	841	854	867	879
Expenses (Depreciation)	8	10	10	10
Capital	50	0	0	0

This initiative will provide for eight additional staff to increase the Office of the Director of Public Prosecutions' ability to address increasing demand for prosecution services.

Closed Circuit Television (CCTV) Monitoring (Territorial)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	384	398	413	429

This initiative will provide funding for staff to monitor the CCTV system in the Civic, Manuka and Kingston precincts during high-need periods.

ACT Government Solicitor's Office (ACTGS) – Additional Resourcing	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	514	670	680	690

This initiative provides for five additional staff to enable the ACTGS to deliver additional legal services including those related to the procurement, probity and contracting work associated with the Government's Infrastructure Investment Program.

Enhanced Fine Enforcement	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	300	364	371	378
Revenue	300	500	500	500

This initiative will increase recovery of court-imposed fines and introduce a voluntary community service alternative to imprisonment for fine-defaulters.

Regulation of Owners Corporation Managers	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	287	291	295	300
Revenue	287	291	295	300

This initiative provides for three additional officers to manage the licensing, inquiries, complaint handling, auditing and other enforcement activities that will result from the introduction of the licensing of owner corporations under the *Unit Titles Amendment Act 2008*.

Enhanced Parking Operations	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	395	411	427	444
Revenue	1,080	2,100	2,150	2,200

This initiative will enable ACT Parking Operations to increase its full time staff levels by five inspectors. The additional inspectors will provide a net benefit of approximately \$1.7 million per annum to the Territory.

Agency Funded Initiatives

Court Transport Unit Vehicle	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	30	31	32	32

This initiative will enable the Court Transport Unit vehicles to be customised to hold detainees safely, securely and with adequate observation by the vehicle's custodial crew.

Neighbourhood Watch	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	20	21	21	22

This initiative will ensure the Neighbourhood Watch program can continue to provide its vital service to the community.

DEPARTMENT OF THE ENVIRONMENT, CLIMATE CHANGE, ENERGY AND WATER

Table 4.2.12

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Community Partnerships for Sustainability and the Environment	321	331	341	351
Commercial Waste Scheme	225	258	0	0
Expansion of <i>switch your thinking!</i> program	4,600	4,715	4,833	4,954
Plastic Bag Community Consultation	85	0	0	0
Additional Staff and Resourcing	2,575	2,652	2,732	2,814
Implementation of the Electricity Feed-In Tariff	133	135	137	139
Total Initiatives	7,939	8,091	8,043	8,258
Agency Funded Initiatives				
Noise Pollution Awareness Campaign	50	0	0	0
Commercial and Government Office Space Energy Efficiency (CitySwitch Green Office)	78	81	83	86
Total Agency Funded Initiatives	128	81	83	86

Community Partnerships for Sustainability and the Environment	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	321	331	341	351

This initiative will support the operations of the Canberra Environment and Sustainability Resource Centre, the Canberra Conservation Council and SEE Change ACT. The support will strengthen partnerships between the sector, the community and Government for the purpose of promoting the environment and sustainability.

Commercial Waste Scheme	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	225	258	0	0

This provides for the development of a Future Waste Strategy that will see Government work collaboratively with businesses and the waste recycling industry to investigate why businesses are not recycling more, as well as to clarify the obstacles to increasing the recovery of recycling from the commercial waste stream. Reducing waste to landfill from the commercial and industrial sector is fundamental in moving 'Towards No Waste'. The Future Waste Strategy will look at ways to promote innovation in resource recovery and to reduce greenhouse gas emissions, in particular through reducing organic waste interned in landfills.

Expansion of <i>switch your thinking!</i> program	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	4,600	4,715	4,833	4,954

This provides for the development and implementation of a consolidated evidence-based program delivering a virtual 'One-Stop Shop' single point of access for ACT householders and businesses to access information and support to assist them in reducing their energy and water consumption and waste.

Plastic Bag Community Consultation	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	85	0	0	0

This will deliver a comprehensive community consultation process, including conducting a community survey, to gather information that will inform the development of mechanisms to reduce the use of plastic bags within the community. It will also deliver desktop research on national and international initiatives and best practice in reducing the use of plastic bags.

Additional Staff and Resourcing (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	2,575	2,652	2,732	2,814

This initiative provides establishment funding to support the new Department. It includes the Office of the Chief Executive and a supporting Executive structure, corporate activities and funding for shared services functions.

Implementation of the Electricity Feed-In Tariff (2nd Appropriation)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	133	135	137	139

This initiative will enable the implementation of the Electricity Feed-In Tariff as part of the Government's climate change policy.

Agency Funded Initiatives

Noise Pollution Awareness Campaign	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	50	0	0	0

This will deliver a public education program that will focus on noise pollution.

Commercial and Government Office Space Energy Efficiency (CitySwitch Green Office)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	78	81	83	86

This provides support to owners of commercial buildings in the Territory to progressively and strategically upgrade, where economically feasible, older building stock. The program involves providing resource materials and guidance to commercial building owners to assist them and Government agencies with data collection, performance measurement and effective strategies to improve building performance with regard to energy efficiency.

DEPARTMENT OF EDUCATION AND TRAINING

Table 4.2.13

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
In Pursuit of Excellence – Gifted and Talented Students	263	236	241	244
More Teachers Lower Class Sizes	3,087	6,379	6,536	6,698
Indigenous Teachers and Teachers Assistants Attraction Scheme	160	168	177	186
Enhancing Performance in Literacy and Numeracy	875	1,796	1,839	1,886
Moving Forward with English as a Second Language	428	883	905	928
Non Government Schools Equity Fund	1,000	1,000	1,000	1,000
Australian School-Based Apprenticeships	350	359	368	377
Extension of Paid Maternity Leave	708	733	754	780
Nation Building and Jobs Plan - Building the Education Revolution (ACT Contribution)	454	1,089	2,019	2,069
Total Recurrent Initiatives	7,325	12,643	13,839	14,168
Agency Funded Initiatives				
Classroom ICT – Non Government Schools	2,500	0	0	0
Fostering Global Citizens – Improving Language Education	50	50	50	50
Total Agency Funded Initiatives	2,550	50	50	50
Recurrent Expenditure Associated with Capital Initiatives				
Additional IT - Public Schools	94	102	104	107
Year 12 Certification Phase 2	106	109	112	115
Total Recurrent Expenditure Associated with Capital Initiatives	200	211	216	222

In Pursuit of Excellence – Gifted and Talented Students	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	263	236	241	244

This initiative ensures there are effective and equitable procedures for the provision of developmentally appropriate programs for gifted and talented students. This initiative will also support parents by meeting the costs of identifying gifted and talented students and will provide specialised and enhanced training programs for teachers.

More Teachers Lower Class Sizes	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	3,087	6,379	6,536	6,698
Capital	0	3,000	3,000	0
Expenses (Depreciation)	0	0	150	308

This supports the Government's pledge to lower average class sizes to 21 in primary and high schools and 19 in colleges. The initiative will employ up to 70 extra teachers to reduce class sizes to ensure better educational outcomes for students. Capital works of \$6 million over two years will be undertaken to ensure there is sufficient capacity to accommodate the additional classes.

Indigenous Teachers and Teachers Assistants Attraction Scheme	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	160	168	177	186

This will increase the number of Indigenous teachers and teachers' assistants in our public schools. The initiative will provide ten scholarships to students in years 11 and 12 who wish to pursue a career in teaching. It will also offer three Indigenous university scholarships to Year 12 graduates to undertake a teaching degree. Recipients of the university scholarships will work part-time as school assistants during their study.

Enhancing Performance in Literacy and Numeracy	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	875	1,796	1,839	1,886

This will provide specialist literacy and numeracy teachers who will work in school clusters to coach and mentor teachers in best practice literacy and numeracy teaching strategies. The specialised teachers will also assist classroom teachers in developing individual learning plans for those students in most need. This initiative also provides an additional position to allow the National Capital Literacy and Learning Centre to reach more parents and support literacy learning in schools.

Moving Forward with English as a Second Language	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	428	883	905	928

This initiative will provide an additional eight professional support staff to improve learning outcomes for students with English as a Second Language (ESL).

Non Government Schools Equity Fund	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	1,000	1,000	1,000	1,000

This initiative aims to promote equity within the non government school system. The initiative will provide additional funding to non government schools to assist students with identified learning needs, socio-economically disadvantaged students and special education students.

Australian School-Based Apprenticeships	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	350	359	368	377

This initiative will employ new Australian School-Based Apprenticeships (ASBAs) in schools each year through established group training arrangements. This initiative offers students the opportunity to achieve a nationally recognised vocational qualification by combining paid work and training as part of their education program and contributing towards their year 12 certificate.

Extension of Paid Maternity Leave	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	708	733	754	780

This initiative will assist in providing an additional four weeks in paid maternity leave for ACT Public Service employees and an additional week in bonding leave, on top of the current 14 weeks paid maternity leave, five days bonding leave and five days personal leave for bonding purposes.

The initiative will assist the ACT Public Service in retaining its competitive advantage in the provision of family friendly workplace conditions and is both in the interests of a sustainable workforce and supporting early childhood development.

Nation Building and Jobs Plan - Building the Education Revolution (ACT Contribution)	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	454	1,089	2,019	2,069
Expenses (Depreciation)	1,092	2,317	2,860	2,860

The Commonwealth Government has committed over \$145 million to provide new facilities and refurbishments to ACT public schools under the *Building the Education Revolution* program. Under a partnership approach, the ACT is responsible for the ongoing costs of this infrastructure. This initiative meets the ongoing operating and maintenance costs of the new facilities.

Agency Funded Initiatives

Classroom ICT – Non Government Schools	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	2,500	0	0	0
Interest Subsidy Scheme – Savings	-900	-1,300	-300	0
Net Impact	1,600	-1,300	-300	0

This initiative will provide additional funding to non government primary schools for the purchase and installation of ICT equipment. The initiative will further increase the ability of non government primary schools to provide increased quality of, and access to ICT infrastructure including smart boards and new computers. This initiative will be funded through surplus Interest Subsidy Scheme Funds over a three year period.

Fostering Global Citizens – Improving Language Education	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	50	50	50	50

This initiative will enhance the provision of language education by providing support to the ACT Ethnic Schools Association and increasing links with embassies and cultural institutions.

ACT PLANNING AND LAND AUTHORITY

Table 4.2.14

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Effective Delivery of Services	1,730	0	0	0
Commercial and Industrial Land Supply Strategy	330	240	256	58
Inter-Governmental Agreement Commitments	270	72	74	76
Nation Building and Jobs Plan Taskforce	227	0	0	0
Records Management System Software Upgrade	150	0	0	0
Tune Up Canberra Program	500	1,500	0	0
Support for Building and Construction Industry	1,900	1,960	2,020	2,080
Total Initiatives	5,107	3,772	2,350	2,214
Agency Funded Initiatives				
Reaching Out to the Community	25	25	25	25
Moratorium on Fees Charged on Delayed Commercial Developments	60	60	0	0
Total Agency Funded Initiatives	85	85	25	25

Effective Delivery of Services	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	1,730	0	0	0

This allows ACTPLA to continue to effectively deliver services including development assessment, supporting both the community and industry interests. It also allows ACTPLA to meet current and projected policy and planning work, which assists in delivering the Government's land supply strategy, contributing to affordable housing for Canberrans.

Commercial and Industrial Land Supply Strategy	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	330	240	256	58

This will support the development and implementation of several land supply strategies:

- The Eastern Broadacre Planning Study will assess employment options on the eastern side of the ACT.
- The Tuggeranong Town Centre Infrastructure Assessment will examine gaps in the capacity of particular infrastructure and identify possible growth scenarios in Greenway.
- An ACT Retail Model will assess the impact of retail development and redevelopment proposals. At the same time an inventory will be taken of floorspace at commercial centres and industrial areas.

This work ultimately ensures the ACT is equipped to deliver land supply for business and employment and meet the needs of a growing population.

Inter-Governmental Agreement Commitments	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	270	72	74	76

This supports the ACT's input to the Australian Building Codes Board to produce the Building Code of Australia. It will also enable ACTPLA to work with the Commonwealth and other states and territories in delivering a single uniform National Construction Code. This will mean that the national construction sector will have a single source of regulatory standards for building and plumbing and could ultimately result in lower building costs as industry can gear up products to meet the code, regardless of where a building is located.

Nation Building and Jobs Plan Taskforce	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	227	0	0	0

This initiative provides resources to ensure that the regulatory activity associated with different legislation is coordinated across ACT Government agencies to minimise delays in implementing Nation Building projects.

Records Management System Software Upgrade	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

This initiative will deliver a necessary upgrade to software supporting ACTPLA's Integrated Document Management System (Objective software) to provide better integration with a range of business systems and to enable the provision of web service functionality to support the electronic development platform. This will assist in the more efficient processing of development applications.

Tune Up Canberra Program	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	500	1,500	0	0

This initiative provides incentives on a dollar for dollar matched funding basis for commercial property owners to retrofit premises in order to achieve a reduction in energy use and emissions.

Support for Building and Construction Industry	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	1,900	1,960	2,020	2,080
Revenue	1,900	1,960	2,020	2,080

This initiative will increase the capacity of ACTPLA to undertake mandatory inspections in a timely manner by putting more inspectors in the field.

The funding will further strengthen ACTPLA's management capacity, enable an increased level of inspections to occur arising out of new Commonwealth and Territory Government climate change initiatives and provide for the placement of apprentices within ACTPLA.

Compliance is an essential part of ACTPLA's work, protecting consumers and the community by ensuring all licensed tradespeople and their work meet required standards.

Agency Funded Initiatives

Reaching Out to the Community	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Expenses	25	25	25	25

ACTPLA will enhance community engagement by continuing to upgrade its website, making information easier to access and increasing opportunities for people to engage and consult with ACTPLA on projects, policies and development applications.

This complements work undertaken over the last 12 months including more visible and informative public notices on planning proposals and development applications through local newspapers, larger more prominent on-site signage of development proposals and the introduction of electronic community and industry newsletters.

Moratorium on Fees Charged on Delayed Commercial Developments	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses (Revenue Foregone)	60	60	0	0

This initiative provides a moratorium for eligible developers on fees for delays in commercial developments in recognition of current economic difficulties.

The moratorium will be provided to eligible developments through waivers on fees applicable during the period 1 July 2009 to 30 June 2011.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 4.2.15

	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Initiatives				
Assistance with Fees in Areas of Skills Shortage	300	350	359	370
Lions Youth Haven	66	66	33	0
Total Initiatives	366	416	392	370
Recurrent Expenditure Associated with Capital Initiatives				
Electrotechnology Relocation Program	0	0	0	50
Total Recurrent Expenditure Associated with Capital Initiatives	0	0	0	50

Assistance with Fees in Areas of Skills Shortage	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	300	350	359	370

CIT's scholarship program will be expanded, providing assistance with fees and course materials to approximately 1,000 students per annum in areas of skills shortage. It encourages financially disadvantaged students to undertake training and develop careers in the workforce by making training more affordable. It will have a positive impact on women and people from non-English speaking backgrounds who generally face additional barriers in accessing training.

Lions Youth Haven	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	66	66	33	0

This initiative will enable the Lions Youth Haven Inc. to deliver learning opportunities at Westwood Farm. Specifically, it will assist in providing youth with training in basic personal skills to be self-sufficient and productive individuals.

LEGAL AID COMMISSION (ACT)

Table 4.2.16

	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000
Initiatives				
Homeless and Elder Law Project	144	147	0	0
ICT Resourcing	69	69	70	70
Total Initiatives	213	216	70	70

Homeless and Elder Law Project	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	144	147	0	0

This project will develop and pilot, cost-effective, collaborative models for the provision of legal services to older people and homeless people in the ACT. The collaborative models developed in the project will also be used to improve service delivery to other vulnerable and disadvantaged groups in the community who have difficulty accessing traditional legal services. This is a joint ACT and Commonwealth pilot initiative over 2 years.

ICT Resourcing	2009-10 \$'000	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000
Expenses	69	69	70	70

This initiative provides the complementary, ongoing support to the New Directions capital works project, funded in the 2008-09 Budget. It will enable the Commission to undertake detailed analysis of the business and garner efficiencies that can be used to provide improved services to the Commission's clients and other stakeholders.

Recurrent Expenditure Associated with Capital Initiatives

The 2009-10 Budget also includes \$3.440 million or \$46.363 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives. This funding supports the implementation or operational capacity of Capital Works, Plant and Equipment, and Information and Communication Technology projects and programs, including asset maintenance.

The initiatives have an operating impact of \$18.602 million (net of the health envelope).

Table 4.2.17 provides a summary of Recurrent Expenditure associated with Capital Initiatives by portfolio. Please refer to *Budget Paper No. 5* for a summary of Capital Initiatives.

Table 4.2.17
Recurrent Expenditure Associated with Capital Initiatives

Recurrent Expenditure Associated with Capital Initiatives	2009-10 Estimate \$'000	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000
Chief Minister's Department				
Canberra International Arboretum and Gardens - Forest Establishment	200	400	600	600
Public Art	163	0	0	0
Department of Territory and Municipal Services				
Additional Seats and Signage at Bus Stops	0	3	3	3
Cycling, Signage, Footpaths	0	58	115	173
Kingston - Inner South Library	700	834	863	893
Care for Nature Reserves	181	185	190	190
Town and District Park Upgrades	0	15	15	15
Gungahlin Enclosed Oval (Sports Complex)	0	0	270	270
Improvements to Griffith Oval	0	0	66	66
Lyneham Precinct - Regional Tennis and Sports Centre Stage 2	0	0	90	90
Upgrade and Expand the Woden Gymnastics Club	100	0	0	0
Bonner - Western Distributor Road and Sewer Extension	0	0	0	220
Casey - Clairre Hermes Drive Extension to the Barton Highway	0	0	0	420
Coombs and Wright - Water Supply	0	0	20	20
Molonglo - John Gorton Drive (North-South Arterial Road) - Additional Funding	0	0	0	470
Lawson South - Road Intersections	0	0	0	140
Forde - Mulligans Flat Road Extension and Water Quality Control Ponds	0	0	0	270
Mitchell - Sandford Street Extension to the Federal Highway	0	0	0	180
Harrison - Wells Station Drive Extension to Horse Park Drive	0	0	0	140
Kings Highway Upgrade	0	0	400	400
Hume - Lanyon Drive - Stage 2	0	220	220	220
Belconnen - Cohen Street Extension - Additional Funding	0	0	0	100
North Weston - Pond and Bridge - Additional Funding	0	0	0	400
Gungahlin College Precinct - Offsite Works	0	113	323	420

Recurrent Expenditure Associated with Capital Initiatives	2009-10 Estimate	2010-11 Estimate	2011-12 Estimate	2012-13 Estimate
	\$'000	\$'000	\$'000	\$'000
ACT Health				
Walk-in Centre-TCH	893	2,554	2,643	2,734
Procurement and Installation of a PET/CT Scanner	279	1,291	1,485	1,688
An E-Healthy Future	350	1,381	1,061	11,050
Department of Disability, Housing and Community Services				
Tuggeranong 55 Plus Club	0	24	24	24
National Partnership - Indigenous Early Childhood Development - Third Child and Family Centre	0	217	1,724	1,272
Department of Justice and Community Safety				
Emergency Services Agency - Specialist Outdoor Training Centre and Helicopter Base	0	0	300	300
Emergency Services Agency - Community Fire Units	48	98	101	104
Emergency Services Agency - Information and Communications Technology Infrastructure	326	330	394	459
ACT Electoral Services - Information and Communications Technology Systems	0	0	29	234
Department of Education and Training				
Additional IT - Public Schools	94	102	104	107
Year 12 Certification Phase 2	106	109	112	115
Canberra Institute of Technology				
Electrotechnology Relocation Program	0	0	0	50
Total Recurrent Expenditure Associated with Capital Initiatives	3,440	7,934	11,152	23,837
<i>Health Funding Envelope Employed & Revenues</i>	<i>-1,522</i>	<i>-5,394</i>	<i>-5,967</i>	<i>-16,041</i>
Net Recurrent Expenditure Associated with Capital Initiatives	1,918	2,540	5,185	7,796

EFFICIENCY DIVIDEND

As part of the 2009-10 Budget, an efficiency dividend will be applied across appropriation-supported agencies, effective from 1 July 2010. The dividend will be applied at a rate of 0.5 per cent for agencies with GPO appropriation of less than \$20 million, and 1 per cent for agencies with GPO appropriation of greater than \$20 million, excluding Commonwealth grants funding.

The differential efficiency dividend recognises that smaller agencies are less able to absorb a reduction in expenditure without resulting in a significant impact on service levels.

The dividend will take effect from 2010-11, allowing agencies time to develop an efficiency plan during the 2009-10 financial year, and settle these as part of the 2010-11 Budget process.

As part of this strategy, agencies will focus on improving the efficiency within operations, while maintaining high-standards of services delivery.

This measure aligns with the Government's plan to adopt a responsible approach in addressing the deficit by identifying savings targets over the forward estimates period, whilst ensuring core service delivery and community needs are maintained at a high standard.

Table 4.2.18 below outlines the broad savings targets to be applied across agencies.

Table 4.2.18
Efficiency Dividend

	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000
Chief Minister's Department	0	-416	-405	-413
Department of Territory and Municipal Services	0	-2,307	-2,351	-2,395
Shared Services Centre	0	-30	-30	-30
Department of Treasury	0	-325	-312	-318
ACT Health	0	-6,128	-6,565	-7,082
Department of Disability, Housing and Community Services	0	-1,615	-1,650	-1,681
Housing ACT	0	-84	-86	-88
Department of Justice and Community Safety	0	-1,842	-1,872	-1,904
Department of the Environment, Climate Change, Energy and Water	0	-24	-24	-24
Department of Education and Training	0	-3,899	-3,976	-4,082
ACT Planning and Land Authority	0	-337	-337	-343
ACT Gambling and Racing Commission	0	-22	-22	-22
Canberra Institute of Technology	0	-655	-661	-672
Cultural Facilities Corporation	0	-37	-38	-38
Independent Competition and Regulatory Commission	0	-2	-3	-3
Legal Aid Commission (ACT)	0	-19	-19	-20
Public Trustee for the ACT	0	-1	-1	-1
Total Saving to Government	0	-17,743	-18,352	-19,116

WAGE GROWTH

The Budget and forward estimates contain a modest provision for wage growth for broad budgetary planning purposes. In recognition of the current economic and fiscal climate, these parameters have been revised downwards to allow for a more moderate wage outcome.

This measure aligns with the Government's Budget Plan to assist in reducing the fiscal gap between expenditure and revenues and return the Budget to a surplus position beyond the forward estimates, whilst also allowing for moderate growth in wages across the public sector.

The Government's restraint policy recognises the unique economic times being experienced by all Australian governments, by maintaining moderate wage growth, whilst maintaining at a responsible level with a competitive stance in the job market.

Wage Negotiations

The following table represents appropriation provided to agencies for wage negotiations finalised and Remuneration Tribunal outcomes since the previous Budget.

Table 4.2.19
Appropriation Provided for Wage Negotiations

Appropriation provided for Wage Negotiations	2008-09	2009-10	2010-11	2011-12	2012-13
	\$'000	\$'000	\$'000	\$'000	\$'000
Legislative Assembly – Increased MLA Mobile Phone Allowance Remuneration Tribunal Outcome	0	25	25	26	26
Legislative Assembly – MLA Salary Increase Remuneration Tribunal Outcome	103	106	109	113	116
ACT Executive – MLA Salary Increase Remuneration Tribunal Outcome	41	43	44	46	48
JACS - ACT Courts and Tribunals Remuneration Tribunal Outcome	0	278	278	278	278
JACS - ACT Judges Pension Scheme Remuneration Tribunal Outcome	0	15	15	15	15
JACS - ACT Ambulance Service – Wage Adjustment	95	8	8	8	8
Total	239	475	479	486	491

