

4.2 EXPENDITURE INITIATIVES

Net new expenditure initiatives in the 2011-12 Budget total \$266.5 million over four years.

The Budget provides for expenditure initiatives totalling \$94.5 million in 2011-12 and \$359.7 million across the Budget and forward estimates. This includes \$79.7 million covered by the Health Funding Envelope, and \$13.6 million covered by revenue and other offsets resulting from the new initiatives.

Additionally, \$2.9 million of agency funded initiatives are provided for in 2011-12 and across the forward estimates.

A summary of expenditure is shown at Table 4.2.1, below.

**Table 4.2.1
Summary Expenditure Initiatives**

Summary Expenditure Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	Total 4 Year \$'000
Expenditure Initiatives	94,528	93,411	87,018	84,772	359,729
<i>Revenue / Other Offsets</i>	3,393	3,347	3,525	3,294	13,559
<i>Health Funding Envelope Employed</i>	16,271	20,585	21,107	21,692	79,655
Net Budget Impact – Expenditure Initiatives	74,864	69,479	62,386	59,786	266,515

Tables 4.2.2 and 4.2.3 provide a summary of these initiatives by portfolio.

Table 4.2.2 provides a summary of expenditure initiatives by portfolio.

**Table 4.2.2
Recurrent Initiatives**

Recurrent Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Chief Minister's Directorate				
Performance and Accountability and Evaluation Implementation	355	361	368	375
Building and Maintaining the ACTPS ¹	200	204	207	211
Government Information Office – Optimising ICT Investment	297	302	306	311
Targeted employment Strategies to increase diversity in the ACTPS ¹	200	204	207	211
ACTPS ¹ Workers' Compensation and Work Safety Improvement Plan	1,186	1,175	0	0
ACTGov 2.0 – Exploring Opportunities for Electronic Service Delivery (Scoping)	125	0	0	0
Canberra Plan 2013	150	154	0	0
Strategic Board Secretariat	120	123	126	130
Community Engagement	200	200	0	0
Development of Arts Activity Hubs (Scoping)	100	0	0	0
Artists-in-Residence Program	50	51	52	53
Community Centenary Initiatives Fund	150	870	0	0
Territory and Municipal Services Directorate				
Transport for Canberra – Improved ACTION Network Services	2,490	2,552	2,616	2,681
Transport for Canberra – Transport Information	500	513	525	538
ACTION Operations	4,300	3,429	631	647
Canberra's Urban Treescape	1,150	1,400	1,650	2,000
Woodland Restoration	250	250	250	250
Conservation Measures for Threatened Species and Communities	100	100	100	0
Remediation of Asbestos	175	0	0	0
Rabbit Control in Nature Reserves	200	154	158	0
Pest Plant Management	500	492	405	372
Increased Support for RSPCA Services	150	0	0	0
Growth in Municipal Service Delivery	1,121	1,023	1,049	1,075
Increased Uptake of Renewable Energy by the ACT Government	610	683	765	856
Economic Development Directorate				
Affordable Housing	350	350	350	350
Land Supply Strategy	400	400	400	400
Development Planning – Commercial Centres	150	150	0	0
National Arboretum Canberra (Commonwealth Contribution)	700	700	0	0
University of Canberra – Support for Student Accommodation Projects (Grant of \$6 million over nine years)	700	700	700	700
AFL Matches at Manuka Oval	260	0	0	0
Enhancing Facilities at Manuka Oval	100	103	105	108
Canberra Stadium Waterproofing	240	160	0	0
Manuka Oval Precinct Planning Study	200	0	0	0
Hosting First Class Cricket Matches in the ACT	110	110	110	0

¹ ACTPS: ACT Public Service

Recurrent Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Economic Development Directorate cont.				
ACT Olympic Council	50	0	0	0
Physical Activity Foundation	110	75	50	0
InnovationConnect (ICON) Program	400	420	359	378
Advisory Services Support for High Growth Potential Firms	200	200	180	180
Implementation of the Education Export Services Sector Strategy	100	104	0	0
Skilled and Business Migration Program	300	310	250	250
Airline Access Development Program	100	0	0	0
Centenary Marketing Fund	500	750	500	0
Major Events Strategy (Blockbuster Fund)	1,000	1,000	0	0
Increased Funding for the Canberra Convention Bureau	440	280	280	0
Asian Cup 2015	175	175	3,728	233
Symphony in the Park	90	93	0	0
Treasury Directorate				
Revenue Systems Future Business Needs Analysis	100	0	0	0
Collection of Taxation Revenue	218	280	343	409
Whole-of-Government Gateway	240	152	154	156
Valuation Capacity	150	152	154	156
Shared Services Centre				
ACTPS Workers' Compensation and Work Safety Improvement Plan	814	825	0	0
Health Directorate				
Increased Critical Care Capacity	2,000	2,050	2,101	2,154
Growth in Demand for Acute Services	4,200	4,305	4,413	4,523
Women and Children's Hospital Operating Costs	1,500	2,000	2,050	2,100
Growth in Demand for Surgical Services	2,500	2,563	2,627	2,692
Growth in Cancer Services	1,000	1,025	1,051	1,077
Mental Health Growth including costs for the new Adult Mental Health Inpatient Unit	2,500	5,025	5,151	5,280
Rehabilitation, Aged and Community Care Growth	1,000	1,025	1,051	1,077
Chronic Disease Management	700	718	735	754
Expansion of Radiation Oncology Services	871	1,874	1,928	2,035
Recalculated Funding Envelope: Achievement of Benchmark	12,000	12,000	12,000	12,000
Higher Costs for ACT Blood Supply Plan	1,870	0	0	0
ACT Roadside Drug Testing Program	304	355	366	378
Expansion of the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	157	160	163	166
Mental Health Training	300	308	315	323
Justice and Community Safety Directorate				
Government Solicitor Additional Resourcing	900	913	926	940
Security Industry and National Occupational Licensing Scheme Reforms	575	390	209	215
Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Islander People	147	150	153	157
ORS – Base Funding	2,000	1,000	1,025	1,051
AMC – Base Funding	1,234	1,265	1,296	1,329
Courts Security and Court Transport Unit Resourcing	952	855	869	883
Forensic Medical Centre Manager and Medical Costs	351	360	371	381

Recurrent Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Justice and Community Safety Directorate cont.				
ACT Ambulance Service – Sustainable Front Line Resourcing	4,669	4,905	5,151	5,161
ACT Fire Brigade – Personal Protective Equipment Refresh	770	10	10	11
ACT Fire Brigade – Recruit Colleges	1,052	0	0	0
Workers Compensation Premium	1,712	1,733	0	0
Enhanced Traffic Operations to Implement Roadside Random Drug Testing	692	683	726	825
Wheelchair Accessible Taxi Service Improvements	536	550	564	578
Taxi Matters – Primary Point of Contact	190	193	195	198
Road Transport Authority Systems	1,800	1,538	0	0
Sustainable Development Directorate				
Maintain ACT Building Quality	2,027	1,648	1,630	1,362
Master Planning Program – Group Centres, Transport Corridors and Rural Villages	1,000	1,025	1,051	1,077
Improved Regulation of Building Energy Efficiency	351	356	321	326
Utilities Technical Regulation	139	141	143	145
Accelerated Development of Unused Leased Land in Established Areas	297	301	0	0
Improving Energy and Water Efficiency for Low Income and Disadvantaged Households	450	469	1,700	1,743
Nature Conservation and Resource Management	198	199	201	0
Urban Waterways Program	256	259	262	144
Review of the ACT's Environmental Noise Standards	150	0	0	0
Sustainability Data Management System	100	240	250	190
Contribution to National Trust	60	0	0	0
Government Architect	45	130	0	0
Education and Training Directorate				
Increased Frontline Support in Primary Schools	250	400	450	500
Disability Education	5,000	5,000	5,000	5,000
Career Paths for Teachers and School Leaders	1,411	2,651	3,600	4,146
Community Services Directorate				
Addressing Demand for Disability Services	2,160	2,619	2,720	2,811
Therapy Assistants in Schools	632	0	0	0
Children and Young People's Equipment Loan Service (CAPELS) Operating Costs	196	200	0	0
Family Violence Prevention Program	100	104	108	112
OMATSIA Operating Costs and Support for ATSI Programs	386	344	368	425
National Multicultural Festival Enhancement	100	100	0	0
Work Experience Support Program	40	41	42	43
Supporting Youth Transitioning from Out of Home Care	500	513	525	538
Enhanced Youth Justice Services	1,410	1,435	525	538
Care and Protection Community Kinship Care Program	236	478	486	493
Child Death Review Committee	156	169	0	0
Out of Home Care Costs	523	541	561	581
Children's Services Scholarship Program	326	459	0	0
Taxi Subsidy Scheme	555	569	583	598
Utility Concessions	2,193	2,746	3,358	4,053
Housing ACT				
Common Ground Feasibility Study	150	0	0	0
Street to Home Program	120	125	129	134

Recurrent Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Canberra Institute of Technology				
Additional Building Space and Information Technology Investment	1,200	0	0	0
Legal Aid Commission				
Legal Aid Helpdesk	228	467	481	495
Street Law	225	0	0	0
TOTAL EXPENDITURE INITIATIVES	94,528	93,411	87,018	84,772
<i>Revenue / Saving Offsets</i>	<i>3,393</i>	<i>3,347</i>	<i>3,525</i>	<i>3,294</i>
<i>Health Funding Envelope Employed</i>	<i>16,271</i>	<i>20,585</i>	<i>21,107</i>	<i>21,692</i>
NET EXPENDITURE INITIATIVES	74,864	69,479	62,386	59,786

**Table 4.2.3
Agency Funded Initiatives**

Agency Funded Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Shared Services Centre				
Certification of Goods and Services Procurement Group	150	0	0	0
Project Management Accreditation	150	12	12	12
Education and Training Directorate				
Increasing Access to the Arts – Canberra Symphony Orchestra Noteworthy Program	67	67	67	0
Supporting Sporting Excellence – School Sport ACT Agreement	150	150	150	0
ACT Public Secondary Schools Innovation Fund	375	375	0	0
Housing ACT				
Antisocial Behaviour Response and Support	285	292	299	307
TOTAL AGENCY FUNDED INITIATIVES	1,177	896	528	319

**Table 4.2.4
Capital Expenditure Associated with Recurrent Initiatives**

Capital Expenditure Associated with Recurrent Initiatives	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000
Justice and Community Safety Directorate				
Security Industry and National Occupational Licensing Scheme Reforms	120	0	0	0
Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Islander People	95	0	0	0
Sustainable Development Directorate				
Maintain ACT Building Quality	100	0	0	0
Improved Regulation of Building Energy Efficiency	100	0	0	0
Community Services Directorate				
Taxi Subsidy Scheme	300	0	0	0
Therapy Assistants in Schools	15	0	0	0
Child Death Review Committee	100	0	0	0
Total Capital Expenditure Associated with Recurrent Initiatives	830	0	0	0

CHIEF MINISTER'S DIRECTORATE

Table 4.2.5

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Performance and Accountability and Evaluation Implementation	355	361	368	375
Building and Maintaining the ACTPS	200	204	207	211
Government Information Office – Optimising ICT Investment	297	302	306	311
Targeted Employment Strategies to Increase Diversity in the ACTPS	200	204	207	211
ACTPS Workers' Compensation and Work Safety Improvement Plan	1,186	1,175	0	0
ACTGov 2.0 – Exploring Opportunities for Electronic Service Delivery (Scoping)	125	0	0	0
Canberra Plan 2013	150	154	0	0
Strategic Board Secretariat	120	123	126	130
Community Engagement	200	200	0	0
Development of Arts Activity Hubs (Scoping)	100	0	0	0
Artists-in-Residence Program	50	51	52	53
Community Centenary Initiatives Fund	150	870	0	0
Total Initiatives	3,133	3,644	1,266	1,291

Performance and Accountability and Evaluation Implementation	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	355	361	368	375

The Performance and Accountability Framework and Evaluation Policy and Guidelines were released in 2010-11. This initiative will support implementation of these policies and provide the foundation of a whole-of-government performance and analysis function in the Chief Minister's Directorate as recommended by the Review of the ACT Public Sector.

Building and Maintaining the ACTPS	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	200	204	207	211

This initiative provides continued capacity to build and maintain the leadership and management capacity of the ACT Public Service (ACTPS) to deliver the Government's agenda. This will promote the ACTPS as an 'employer of choice' and provide further investment in the capability and capacity of ACTPS staff.

Government Information Office – Optimising ICT Investment	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	297	302	306	311

This initiative provides for the establishment of the position of Chief Information Officer (CIO). In the first year, the CIO will progress work across government on an ICT strategy and complete preliminary work on a knowledge management framework and related initiatives.

Targeted Employment Strategies to Increase Diversity in the ACTPS	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	200	204	207	211

This initiative coordinates the implementation of the recently released employment strategies for Aboriginal and Torres Strait Islander (ATSI) people and People with Disability (PWD). The strategies' aim, through a series of identified actions, is to increase the representation of people from these backgrounds in the ACTPS.

ACTPS Workers' Compensation and Work Safety Improvement Plan	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,186	1,175	0	0

This initiative will lead the implementation of the ACTPS workers' compensation and work safety improvement plan. The plan is designed to strengthen the capability of ACTPS case managers, implement a new case management model across the service, contribute to a healthy and productive ACTPS and, over time, improve the return to work and health outcomes for ACTPS injured workers.

ACTGov 2.0 – Exploring Opportunities for Electronic Service Delivery – Scoping	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	125	0	0	0

This initiative will support a scoping exercise to examine opportunities for innovation in service development and enhance service delivery through ICT. This is an important first step in developing a broader strategy for Web 2.0 for the ACT Government and is complemented by the establishment of a Chief Information Officer.

Canberra Plan 2013	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	154	0	0

This initiative provides additional capacity for research and development for a new *Canberra Plan 2013*. The initiative also provides for the use of social media in development and promulgation of a new look Plan.

Strategic Board Secretariat	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	120	123	126	130

The establishment of the Strategic Board is a key recommendation of the Review of the ACT Public Sector. The Government has established a single agency as the administrative basis of the ACT Public Service. The secretariat will provide support for the Strategic Board which is responsible for strategic leadership and ensuring alignment and coordination of effort by officials across the ACTPS.

Community Engagement	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	200	200	0	0

The Government is committed to involving Canberrans in decision making. This initiative will enable the Chief Minister's Directorate to more effectively lead community engagement by providing directorates with training support and development of online and social media engagement options.

Development of Arts Activity Hubs (Scoping)	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	100	0	0	0

This scoping study will examine how to best create Arts Hubs in the ACT. In the first instance, Arts Hubs to be scoped will be developed for visual arts and creative industries, performing arts and music.

Artists-in-Residence Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	50	51	52	53

This initiative will provide for the development and implementation of an ACT Artist in Residence program, which will align existing programs and develop new programs for national and international artists.

Community Centenary Initiatives Fund	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	870	0	0

This Fund will support new and existing festivals, events and initiatives, such as the Royal Canberra Show, that will be held in 2013 as part of the Centenary of Canberra celebrations.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 4.2.6

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Transport for Canberra – Improved ACTION Network Services	2,490	2,552	2,616	2,681
Transport for Canberra – Transport Information	500	513	525	538
ACTION Operations	4,300	3,429	631	647
Canberra’s Urban Treescape	1,150	1,400	1,650	2,000
Woodland Restoration	250	250	250	250
Conservation Measures for Threatened Species and Communities	100	100	100	0
Remediation of Asbestos	175	0	0	0
Rabbit Control in Nature Reserves	200	154	158	0
Pest Plant Management	500	492	405	372
Increased Support for RSPCA Services	150	0	0	0
Growth in Municipal Service Delivery	1,121	1,023	1,049	1,075
Increased Uptake of Renewable Energy by the ACT Government	610	683	765	856
Total Initiatives	11,546	10,596	8,149	8,419

Transport for Canberra – Improved ACTION Network Services	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	2,490	2,552	2,616	2,681
Revenues	0	0	200	200

Improved services will respond to population growth in Gungahlin and the Inner North and employment demands in Fyshwick. A trial extension of the Blue Rapid Service along Southern Cross Drive to Kippax will also be undertaken. Frequency of services to the Canberra Hospital will increase. Support for the Aboriginal and Torres Strait Islander community will also be enhanced through a dedicated community mini-bus.

Transport for Canberra – Transport Information	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	500	513	525	538

Enhanced promotion and marketing of ACTION bus services – particularly around communicating changes in frequency and accessibility – will provide greater convenience for public transport users and encourage changes to more sustainable travel choices.

ACTION Operations	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	4,300	3,429	631	647

To assist ACTION in meeting the increased costs of delivering public transport services to the community.

Canberra's Urban Treescape	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,150	1,400	1,650	2,000

An improved management regime will oversee more than 700,000 trees within the public urban spaces of Canberra, the largest urban tree population managed by one jurisdiction in Australia. Programs to care for young trees as well as proactive maintenance of older trees, will improve the overall health of the urban forest, delivering future urban amenity and environmental benefits.

Woodland Restoration	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	250	250	250	250

This initiative will assist natural regeneration of the ACT's nationally significant box-gum woodlands in areas of particular significance.

Conservation Measures for Threatened Species and Communities	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	100	100	0

Planning and research activities will be better supported to improve the conservation of threatened species and communities. Initiatives over the three years include \$0.175 million to map vegetation communities and undertake plant species conservation and \$0.125 million to survey and address knowledge gaps in the presence and distribution of native mammal species.

Remediation of Asbestos	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	175	0	0	0

A site adjacent to Jerrabomberra Wetlands will be remediated in accordance with an asbestos management plan for the area.

Rabbit Control in Nature Reserves	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	200	154	158	0

Coordinated rabbit control programs will be delivered over the next three years in high priority nature reserves across the ACT, including followup control in areas that were treated in 2008-09 and 2009-10. This will contribute to the protection of biodiversity for some of the ACT's most valuable nature reserves and will boost the capacity of plants to regenerate, thereby reducing landscape erosion.

Pest Plant Management	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	500	492	405	372

This coordinated program will control and remove invasive weeds such as Serrated Tussock, Chilean Needlegrass, African Lovegrass, St John's Wort and Blackberry in areas of high conservation value. Areas to be targeted include lowland native grasslands and woodland environments around the urban fringes of Canberra, subalpine and alpine areas of Namadgi National Park and Tidbinbilla Nature Reserve, and riverine environments such as the Murrumbidgee River Corridor and Jerrabomberra Creek.

Increased Support for RSPCA Services	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

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

Growth in Municipal Service Delivery	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,121	1,023	1,049	1,075

The initiative provides for the ongoing maintenance of municipal assets created in new suburbs, including parks and reserves, roads and stormwater assets.

Increased Uptake of Renewable Energy by the ACT Government	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	610	683	765	856

The Government's aim to reduce its carbon footprint will be advanced by increasing its uptake of green power from the current 32.5 per cent of total ACT Government electricity usage, to 37.5 per cent from 2011-12.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 4.2.7

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Affordable Housing	350	350	350	350
Land Supply Strategy	400	400	400	400
Development Planning – Commercial Centres	150	150	0	0
National Arboretum Canberra (Commonwealth Contribution)	700	700	0	0
University of Canberra – Support for Student Accommodation Projects (Grant of \$6 million over nine years)	700	700	700	700
AFL Matches at Manuka Oval	260	0	0	0
Enhancing Facilities at Manuka Oval	100	103	105	108
Canberra Stadium Waterproofing	240	160	0	0
Manuka Oval Precinct Planning Study	200	0	0	0
Hosting First Class Cricket Matches in the ACT	110	110	110	0
ACT Olympic Council	50	0	0	0
Physical Activity Foundation	110	75	50	0
InnovationConnect (ICON) Program	400	420	359	378
Advisory Services Support for High Growth Potential Firms	200	200	180	180
Implementation of the Education Export Services Sector Strategy	100	104	0	0
Skilled and Business Migration Program	300	310	250	250
Airline Access Development Program	100	0	0	0
Centenary Marketing Fund	500	750	500	0
Major Events Strategy (Blockbuster Fund)	1,000	1,000	0	0
Increased Support for the Canberra Convention Bureau	440	280	280	0
Asian Cup 2015	175	175	3,728	233
Symphony in the Park	90	93	0	0
Total Initiatives	6,675	6,080	7,012	2,599

Affordable Housing	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	350	350	350	350

This initiative supports the delivery of the *Affordable Housing Action Plan* and the development of further policies to improve housing affordability.

Land Supply Strategy	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	400	400	400	400

This initiative will assist in enhancing the design and delivery of the indicative land release program through collection of improved information and analysis.

Development Planning – Commercial Centres	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	150	0	0

This initiative will deliver development planning options for our commercial centres. In particular, it allows for community engagement and the development of options to improve the quality and mix of commercial centres.

National Arboretum Canberra (Commonwealth Contribution)	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	700	700	0	0

Commonwealth Government contributions will create a new entity to manage the National Arboretum Canberra.

University of Canberra – Support for Student Accommodation Projects (Grant of \$6 million over nine years)	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	700	700	700	700

Assistance will be provided to the University of Canberra to deliver additional accommodation for over 200 students. The accommodation is to be located in Wing 5 of Cameron Offices. This contribution will assist in providing affordable accommodation for students in the Territory.

AFL Matches at Manuka Oval	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	260	0	0	0

The continuation of AFL matches being played at Manuka Oval during 2011 is secured, with a commitment by the AFL to also conduct community activities such as sporting clinics and school visits.

Enhancing Facilities at Manuka Oval	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	103	105	108
Revenue	50	52	52	54

Enhancement of facilities at Manuka oval will ensure the venue continues to meet national and international safety and performance standards.

Canberra Stadium Waterproofing	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	240	160	0	0

Important repairs will be made to address leaks in concrete joints in the public and player areas, food concessions, ticket offices and communication pits of Canberra Stadium.

Manuka Oval Precinct Planning Study	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	200	0	0	0

A formal planning study will be conducted to determine the feasibility, and any opportunities, for the development of parcels of unleased and under utilised land surrounding Manuka Oval.

Hosting First Class Cricket Matches in the ACT	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	110	110	110	0

Cricket ACT will host an annual festival of cricket involving New South Wales senior teams at Manuka Oval for three years. Participating players will also be involved in coaching clinics and promotional activities aimed specifically at children and younger people.

ACT Olympic Council	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	50	0	0	0

A one off contribution will be provided to the ACT Olympic Council's fundraising efforts for the Australian 2012 Olympic Team.

Physical Activity Foundation	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	110	75	50	0

The continuation of the *Physical Activity Foundation* school program: the *Minister's Physical Activity Challenge* is supported for the next three years. During this period the Foundation will transition from a partially government funded business model to one of self sufficiency.

InnovationConnect (ICON) Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	400	420	359	378

The InnovationConnect (ICON) Program will be continued to provide matched grant support for small and medium enterprises developing innovative products and services and commercialisation opportunities.

Advisory Services Support for High Growth Potential Firms	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	200	200	180	180

Specialist advisory services will be made available to ACT businesses, accelerating capacity building in firms and their ability to grow and attract external development finance. A focus of the services will be on firms that have strong growth potential and broader wealth creating attributes.

Implementation of the Education Export Services Sector Strategy	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	104	0	0

The ACT education export services sector is a significant part of the ACT economy and has strong development prospects. This initiative supports the development of the ACT education export services sector, encompassing both public and private sector providers of education export services; and supports collaborative industry development activities, including joint marketing and capacity building projects within the sector.

Skilled and Business Migration Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	300	310	250	250

Delivery of the Government's Skilled and Business Migration Program will be continued. The Program facilitates skilled migrants into the Territory in areas of identified needs and skills priority.

Airline Access Development Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0

This initiative will develop a demand analysis report that identifies and evaluates potential markets, including direct international flights.

Centenary Marketing Fund	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	500	750	500	0

A Centenary Marketing Fund will be established to promote nationally significant Centenary events and activities, developing a domestic marketing campaign that highlights these centenary events and experiences aimed at increasing interstate visitation.

Major Events Strategy (Blockbuster Fund)	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,000	0	0

A Major Events Strategy is to be developed and delivered, initially including the establishment of a Blockbuster cooperative fund aimed at encouraging major tourism events that will drive interstate visitation.

Increased Support for the Canberra Convention Bureau	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	440	280	280	0

This initiative supports the Canberra Convention Bureau in increasing Canberra's position as an innovative and influential business event destination and will result in a consequent increase in the number of association, academic and business events attracted to the city.

Asian Cup 2015	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	175	175	3,728	233

Canberra will be a host city for the 2015 Asian Football Confederation Asian Cup. Canberra will host six preliminary games and a quarter final which will be played at Canberra Stadium. The initiative will support the planning and delivery of this event and will honour a cost-sharing funding commitment made with other participating jurisdictions and the Commonwealth Government.

Symphony in the Park	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	90	93	0	0

This initiative will assist in planning and delivering the *Symphony in the Park* event as part of the annual Canberra Festival, featuring the Canberra Symphony Orchestra.

TREASURY DIRECTORATE

Table 4.2.8

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Revenue Systems Future Business Needs Analysis	100	0	0	0
Collection of Taxation Revenue	218	280	343	409
Whole-of-Government Gateway	240	152	154	156
Valuation Capacity	150	152	154	156
Total Initiatives	708	584	651	721

Revenue Systems Future Business Needs Analysis	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	100	0	0	0

Preliminary work will be undertaken to establish a medium to long term business systems strategy and inform future procurement plans, ensuring that future revenue system enhancements are appropriate to the Territory's needs and protect revenue collection activities.

Collection of Taxation Revenue	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	218	280	343	409

Provides for the increasing costs associated with the collection of Taxation Revenue due to the increase in the total number of rateable and land taxable properties in the ACT.

Whole-of-Government Gateway	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	240	152	154	156

This initiative aims to strengthen the oversight and governance of major projects and assist agencies in delivering projects consistent with best practice. A small team of suitably qualified staff will be established to initially develop a policy framework and guidelines for Gateway Reviews in the ACT.

Valuation Capacity	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	152	154	156

This initiative supports *Change of Use Charge* system reforms following the review which was announced in the 2009-10 Budget. It provides for the establishment of a function within Treasury that supports the annual update of fee schedules, as well as scrutinising economic land valuations for large developments not subject to codification. The initiative is partly offset by savings in the Sustainable Development Directorate.

SHARED SERVICES CENTRE

Table 4.2.9

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
ACTPS Workers' Compensation and Work Safety Improvement Plan	814	825	0	0
Total Initiatives	814	825	0	0
Agency Funded Initiatives				
Certification of Goods and Services Procurement Group	150	0	0	0
Project Management Accreditation	150	12	12	12
Total Agency Funded Initiatives	300	12	12	12

ACTPS Workers' Compensation and Work Safety Improvement Plan	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	814	825	0	0

This initiative supports the implementation of the ACTPS Workers' Compensation and Work Safety Improvement Plan. The plan is designed to strengthen the capability of ACTPS case managers, implement a new case management model across the service, contribute to a healthy and productive ACTPS and, over time, improve the return to work and health outcomes for ACTPS injured workers.

Agency Funded Initiatives

Certification of Goods and Services Procurement Group	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	0	0	0

This initiative will provide corporate certification for the goods and services procurement area, through the Chartered Institute of Purchasing and Supply in Australia (CIPSA). In doing so, CIPSA will assess current policies and practices and helps to bring those to the CIPSA standard of excellence.

Project Management Accreditation	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	12	12	12

The Project Management Accreditation initiative will provide corporate certification for the infrastructure and capital works area through the Australian Institute of Project Management (AIPM). This endorsement will provide assurance to clients that the organisation has in place appropriate structures, methodologies and training policies for consistently delivering successful projects.

HEALTH DIRECTORATE

Table 4.2.10

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Increased Critical Care Capacity	2,000	2,050	2,101	2,154
Growth in Demand for Acute Services	4,200	4,305	4,413	4,523
Women and Children's Hospital Operating Costs	1,500	2,000	2,050	2,100
Growth in Demand for Surgical Services	2,500	2,563	2,627	2,692
Growth in Cancer Services	1,000	1,025	1,051	1,077
Mental Health Growth including costs for the new Adult Mental Health Inpatient Unit	2,500	5,025	5,151	5,280
Rehabilitation, Aged and Community Care Growth	1,000	1,025	1,051	1,077
Chronic Disease Management	700	718	735	754
Expansion of Radiation Oncology Services	871	1,874	1,928	2,035
Recalculated Funding Envelope: Achievement of Benchmark	12,000	12,000	12,000	12,000
Higher Costs for ACT Blood Supply Plan	1,870	0	0	0
ACT Roadside Drug Testing Program	304	355	366	378
Expansion of the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	157	160	163	166
Mental Health Training	300	308	315	323
Total Initiatives	30,902	33,408	33,951	34,559
<i>Health Funding Envelope Employed</i>	<i>(16,271)</i>	<i>(20,585)</i>	<i>(21,107)</i>	<i>(21,692)</i>

Increased Critical Care Capacity	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	2,000	2,050	2,101	2,154

Intensive care demand management plans will be developed, reducing pressure on the Intensive Care Unit (ICU) by improving the management of patients within ward areas and increasing the Canberra Hospital ICU capacity by up to two beds to meet the current demand for care.

Growth in Demand for Acute Services	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	4,200	4,305	4,413	4,523

This initiative addresses general growth in the demand for inpatient services, as well as providing a new nursing service for patients with Parkinson's disease.

Women and Children's Hospital Operating Costs	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,500	2,000	2,050	2,100

This initiative provides for the operations of the new Women and Children's Hospital in addition to the \$8.6 million over four years provided in the 2010-11 Budget to further enhance obstetric and gynaecological services.

Growth in Demand for Surgical Services	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	2,563	2,627	2,692

From 2011-12, an additional 306 elective surgery operations will be made available, building on the \$90 million provided over the past eight years to increase access to elective surgery. The initiative will also provide an additional 100 procedures in a paediatric ophthalmological service at the Canberra Hospital and additional emergency and elective plastic surgery at Calvary Public Hospital.

Growth in Cancer Services	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,025	1,051	1,077

The capacity of the Capital Region Cancer Service (CRCS) will be enhanced to meet the continuing growth in activity. The CRCS is responsible for the provision of acute inpatient, outpatient and community based cancer treatment and screening services in the ACT and, for some services, in southern NSW.

Mental Health Growth including costs for the new Adult Mental Health Inpatient Unit	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	2,500	5,025	5,151	5,280

This initiative addresses the growing demand for mental health services in both government and non-government services. The new Adult Mental Health Inpatient facility at the Canberra Hospital is expected to open in February 2012 to meet this growth, providing up to five additional beds.

Rehabilitation, Aged and Community Care Growth	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,000	1,025	1,051	1,077

This initiative will assist the Rehabilitation, Aged and Community Care service to meet the increase in demand for healthcare services in the ACT community, including the expansion of Therapy Services and managing the demand in the ACT Domiciliary Oxygen and Respiratory Support Scheme.

Chronic Disease Management	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	700	718	735	754

This initiative is aimed at reducing the risk factors in preventable disease, reducing complications and slowing disease progression where possible. This includes the *Get Healthy Information and Coaching* service, better outcomes for people with high cardiovascular disease risk in the ACT General Practice and the diabetes enhancement service at the Canberra Hospital.

Expansion of Radiation Oncology Services	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	871	1,874	1,928	2,035
Revenue	0	306	315	325

The capacity of the Radiation Oncology department to provide radiotherapy treatment to cancer patients will be enhanced, including providing resources to enable the full clinical commissioning of the fourth Linear Accelerator to meet projected service demands.

Recalculated Funding Envelope: Achievement of Benchmark	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	12,000	12,000	12,000	12,000

Since its adoption, the Health Directorate's growth envelope has incorporated 2 per cent per annum efficiency savings, with the objective of achieving unit costs within 110 per cent of the national average benchmark. The growth envelope has been recalibrated as the costs per weighted separation are now around 103 per cent of the national average, based on the recent data.

In view of the (higher) efficiency target incorporated in the growth envelope, the Health Directorate was exempt from the Efficiency Dividend applicable to other agencies. The growth envelope now includes an Efficiency Dividend applicable to other agencies. The funding provided through this initiative is net of the dividend required.

Higher Costs for ACT Blood Supply Plan	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,870	0	0	0

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

ACT Roadside Drug Testing Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	304	355	366	378

This initiative provides for the implementation of the ACT Roadside Drug Testing program under the *Road Transport (Alcohol and Drugs) (Random Drug Testing) Amendment Act*.

Expansion of the ACT Magistrate Courts Forensic Mental Health Court Liaison Team	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	157	160	163	166

This initiative provides for mental health assessment, consultation and liaison services to the ACT Law Courts to better meet the demands of the target population group and the judicial system. This is a continuation from the original two year pilot Court Liaison Officer program initiated in the 2009-10 Budget.

Mental Health Training	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	300	308	315	323

The Health Directorate will continue to work with the Education and Training Directorate, the Justice and Community Safety Directorate, ACT Policing and the ACT Ambulance Service to provide mental health training for teachers, police and ambulance workers. This is a continuation from the original two year pilot program initiated in the 2009-10 Budget.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 4.2.11

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Government Solicitor Additional Resourcing	900	913	926	940
Security Industry and National Occupational Licensing Scheme Reforms	575	390	209	215
Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Islander People	147	150	153	157
ORS – Base Funding	2,000	1,000	1,025	1,051
AMC – Base Funding	1,234	1,265	1,296	1,329
Courts Security and Court Transport Unit Resourcing	952	855	869	883
Forensic Medical Centre Manager and Forensic Medical Costs	351	360	371	381
ACT Ambulance Service – Sustainable Front Line Resourcing	4,669	4,905	5,151	5,161
ACT Fire Brigade – Personal Protective Equipment Refresh	770	10	10	11
ACT Fire Brigade – Recruit Colleges	1,052	0	0	0
Workers Compensation Premium	1,712	1,733	0	0
Enhanced Traffic Operations to Implement Roadside Random Drug Testing	692	683	726	825
Wheelchair Accessible Taxi Service Improvements	536	550	564	578
Taxi Matters – Primary Point of Contact	190	193	195	198
Road Transport Authority Systems	1,800	1,538	0	0
Total Initiatives	17,580	14,545	11,495	11,729

Government Solicitor Additional Resourcing	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	900	913	926	940

Six additional lawyers and an associated administrative support will be provided to address increased demand in government legal services, particularly in relation to human rights; employment and industrial relations; administrative law; and child protection issues.

Security Industry and National Occupational Licensing Scheme Reforms	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses (Controlled)	408	303	119	121
Expenses (Territorial)	167	87	90	94
Capital	120	0	0	0
Expenses (Depreciation)	12	24	24	24

Security industry reforms and changes will be made to the National Occupational Licensing Scheme under the Council of Australian Governments (COAG) initiatives.

Improved Access to Law and Justice Services and Outcomes for Aboriginal and Torres Strait Islander People	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	147	150	153	157
Capital	95	0	0	0
Expenses (Depreciation)	34	41	10	10

This initiative allows for the engagement of an Aboriginal and Torres Strait Islander Guidance Partner to provide guidance and assistance to young Aboriginal and Torres Strait Islander people who are referred to or involved in restorative justice. It will also provide for appropriate remuneration of Galambany Circle Sentencing Court panel members who are called upon to assess offenders for acceptability for Circle Court and to participate in the Circle Court sentencing process.

ORS – Base Funding	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	2,000	1,000	1,025	1,051

Resources provided will enable the Office of Regulatory Services to maintain and improve its performance levels particularly in relation to the quality and effectiveness of services and its ability to meet diverse government and community expectations.

AMC – Base Funding	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,234	1,265	1,296	1,329

This initiative increases funding for the Alexander Maconochie Centre which will assist in addressing resourcing issues identified in the recent independent review.

Courts Security and Court Transport Unit Resourcing	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	952	855	869	883

Security at the Courts will be enhanced by providing a security manager and additional security officers, as well as additional correctional officers in the Court Transport Unit.

Forensic Medical Centre Manager and Forensic Medical Costs	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	351	360	371	381

A centre manager will be appointed for the new Forensic Medical Centre and additional resources will be provided to meet anticipated levels of forensic pathologist and mortuary technician services, and analytical testing.

ACT Ambulance Service – Sustainable Front Line Resourcing	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	4,669	4,905	5,151	5,161

This initiative enhances ACT Ambulance Service capacity to meet continued increases in demand for ambulance services by employing 30 additional ambulance officers. It will also establish appropriate headquarters support structures in areas including audit and patient safety, clinical and industry research, clinical and operational risk and quality assurance to support front line services.

ACT Fire Brigade – Personal Protective Equipment Refresh	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	770	10	10	11

The ACT Fire Brigade will undertake a significant refresh and update of its fire fighting personal protection clothing and equipment, which has reached its useful life.

ACT Fire Brigade – Recruit Colleges	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,052	0	0	0

This initiative will allow the ACT Fire Brigade to conduct two recruit colleges during 2011-12 to address vacancies due to its ageing workforce and normal staff turnover.

Workers Compensation Premium	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,712	1,733	0	0

This initiative provides for additional funding as a result of an increase in the Worker's Compensation Premium rate for the Directorate.

Enhanced Traffic Operations to Implement Roadside Random Drug Testing	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	692	683	726	825

ACT Policing Traffic Operations will increase its capacity by employing three additional officers, one equipped traffic vehicle, testing equipment and consumables to facilitate the introduction and ongoing use of Random Roadside Drug Testing as a result of this initiative.

Wheelchair Accessible Taxi Service Improvements	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	536	550	564	578
Revenues	536	550	564	578

This initiative establishes a centralised booking system for wheelchair accessible taxi services and provides incentives for improved services such as financial assistance for vehicle modifications, driver performance incentives and sanctions for non-compliance with service standards by operators or drivers. Improved rosters for out-of-hours services and better coordination of services for school runs and other institutions will also be implemented.

Taxi Matters – Primary Point of Contact	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	190	193	195	198
Revenues	190	193	195	198

This initiative provides for the creation of a primary point of contact for the taxi industry and other stakeholders on taxi matters, including the development of service standards to improve taxi performance, monitoring compliance, enforcement and fare setting.

Road Transport Authority Systems	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,800	1,538	0	0

Enhancements will be made to the rego.act system to support Government policy initiatives such as competition in the Third Party Insurance industry. Additional support will also be provided for system maintenance to ensure system stability and efficiency.

SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 4.2.12

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Maintain ACT Building Quality	2,027	1,648	1,630	1,362
Master Planning Program – Group Centres, Transport Corridors and Rural Villages	1,000	1,025	1,051	1,077
Improved Regulation of Building Energy Efficiency	351	356	321	326
Utilities Technical Regulation	139	141	143	145
Accelerated Development of Unused Leased Land in Established Areas	297	301	0	0
Improving Energy and Water Efficiency for Low Income and Disadvantaged Households	450	469	1,700	1,743
Nature Conservation and Resource Management	198	199	201	0
Urban Waterways Program	256	259	262	144
Review of the ACT's Environmental Noise Standards	150	0	0	0
Sustainability Data Management System	100	240	250	190
Contribution to National Trust	60	0	0	0
Government Architect	45	130	0	0
Total Initiatives	5,073	4,768	5,558	4,987

Maintain ACT Building Quality	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	2,027	1,648	1,630	1,362
Revenue	2,091	2,143	2,197	2,252
Capital	100	0	0	0
Expenses (Depreciation)	0	10	10	10

Enhanced regulation of the construction industry will be pursued. This is essential to ensure that new dwellings entering the market meet both community expectations of quality, safety and environmental sustainability, and standards set by local and national building codes.

Master Planning Program – Group Centres, Transport Corridors and Rural Villages	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,000	1,025	1,051	1,077

The development of Master plans for strategic priority areas will improve planning outcomes for town and group centres, rural villages and transport corridors. These plans will focus on potential growth, transport, land use and community concerns for the future of these areas, and will identify planning strategies which will guide future opportunities.

Improved Regulation of Building Energy Efficiency	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	351	356	321	326
Revenue	351	356	321	326
Capital	100	0	0	0
Expenses (Depreciation)	0	23	23	23

The quality and certainty of energy efficiency ratings required for the sale of residential properties in the ACT will be increased through the provision of dedicated inspection and enforcement resources, and the centralisation of pertinent data. This will lead to a more sustainable and higher quality residential building stock in the Territory.

Utilities Technical Regulation	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	139	141	143	145
Revenue	139	141	143	145

This initiative provides for enhanced technical regulation of utilities, including power and water, as required under the *Utilities Act 2000* to ensure the continued safe and effective provision of essential services to the community.

Accelerated Development of Unused Leased Land in Established Areas	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	297	301	0	0

This initiative will resolve the range of complex issues preventing redevelopment of a number of leased or vacant sites in Canberra. Management of long term, non-compliant leases, including disused service stations and undeveloped bushfire properties will be pursued through to development, resale or termination of leases.

Improving Energy and Water Efficiency for Low Income and Disadvantaged Households	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	450	469	1,700	1,743

Further assistance will be provided through the successful 'outreach program' to reduce the cost of energy and water in low income households and reduce greenhouse gas emissions through the provision of household energy assessments and the installation of energy efficient appliances.

Nature Conservation and Resource Management	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	198	199	201	0

The review of the *Nature Conservation Act 1980* has identified critical gaps in the knowledge required for conservation and management of biodiversity in the Territory. This initiative will address these critical knowledge gaps through the development of the climate change impacts statement, development of an adaption plan for the biodiversity policy and the creation of a register of landowners interested in conservation management.

Urban Waterways Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	256	259	262	144

The delivery of the Urban Waterways Program will be continued, in particular, the Commonwealth funded Canberra Integrated Urban Waterways trial, the ACT Government funded Dickson and Lyneham ponds and the Valley ponds in Gungahlin.

Review of the ACT's Environmental Noise Standards	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	150	0	0	0

The collection of empirical data will assist in determining appropriate noise zone standards and permissible time periods in the ACT, including land uses and activities to which these standards and times apply.

Sustainability Data Management System	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	100	240	250	190

Accurate and reliable Ecologically Sustainable Development data will be collated and provided for the whole of the Government. This will be achieved through the installation of additional electricity, gas and water sub meters, as well as the centralisation of data collection.

Contribution to National Trust	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	60	0	0	0

This initiative will assist the ACT Branch of the National Trust of Australia to carry out its functions, particularly in providing care and protection of the ACT's unique heritage places and objects in the lead up to Canberra's Centenary in 2013.

Government Architect	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	45	130	0	0

This initiative will provide administrative support to the Government Architect, who gives strategic advice to the Government on architectural and urban design issues, aimed at promoting Canberra as a city of design.

EDUCATION AND TRAINING DIRECTORATE

Table 4.2.13

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Increased Frontline Support in Primary Schools	250	400	450	500
Disability Education	5,000	5,000	5,000	5,000
Career Paths for Teachers and School Leaders	1,411	2,651	3,600	4,146
Total Initiatives	6,661	8,051	9,050	9,646
Agency Funded Initiatives				
Increasing Access to the Arts – Canberra Symphony Orchestra Noteworthy Program	67	67	67	0
Supporting Sporting Excellence – School Sport ACT Agreement	150	150	150	0
ACT Public Secondary Schools Innovation Fund	375	375	0	0
Total Agency Funded Initiatives	592	592	217	0

Increased Frontline Support in Primary Schools	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	250	400	450	500

Additional resources will be provided to support increased accountability for primary school business managers.

Disability Education	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	5,000	5,000	5,000	5,000

Capacity will be enhanced under this initiative to meet the needs of students with a disability in ACT public schools.

Career Paths for Teachers and School Leaders	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,411	2,651	3,600	4,146

This initiative provides support to implement priority education reforms through providing enhanced career paths for teachers and school leaders.

Agency Funded Initiatives

Increasing Access to the Arts – Canberra Symphony Orchestra Noteworthy Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	67	67	67	0

This initiative expands the Noteworthy program from 2011-12 to 2013-14 by providing more students with the opportunity to participate in a symphonic experience and enhance students' appreciation and understanding of music.

Supporting Sporting Excellence – School Sport ACT Agreement	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	150	150	0

Additional support will be provided to the ACT School Sports Council to enable an enhancement of current services. The increased support will enable the Council to plan and meet the expanding range of community expectations in the provision of sports opportunities for ACT students, including the provision of qualified staff to support ACT representative sport.

ACT Public Secondary Schools Innovation Fund	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	375	375	0	0

The innovation fund will provide access to additional resources for secondary schools to develop and implement improved approaches to teaching and learning, as well as new pathways for students.

COMMUNITY SERVICES DIRECTORATE

Table 4.2.14

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Addressing Demand for Disability Services	2,160	2,619	2,720	2,811
Therapy Assistants in Schools	632	0	0	0
Children and Young People's Equipment Loan Service (CAPELS) Operating Costs	196	200	0	0
Family Violence Prevention Program	100	104	108	112
OMATSIA Operating Costs and Support for ATSI Programs	386	344	368	425
National Multicultural Festival Enhancement	100	100	0	0
Work Experience Support Program	40	41	42	43
Supporting Youth Transitioning from Out of Home Care	500	513	525	538
Enhanced Youth Justice Services	1,410	1,435	525	538
Care and Protection Community Kinship Care Program	236	478	486	493
Child Death Review Committee	156	169	0	0
Out of Home Care Costs	523	541	561	581
Children's Services Scholarship Program	326	459	0	0
Taxi Subsidy Scheme	555	569	583	598
Utility Concessions	2,193	2,746	3,358	4,053
Total Initiatives	9,513	10,318	9,276	10,192

Addressing Demand for Disability Services	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	2,160	2,619	2,720	2,811

A sustained response will be provided to individuals who require support as a result of breakdown of natural and/or formal supports and who are transitioning from school to adult life. The initiative also provides specialist after school care and holiday support for young people with complex behaviour, associated with autism and other developmental delays.

Therapy Assistants in Schools	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	632	0	0	0
Capital	15	0	0	0

A pilot Therapy Assistant Program will be developed and implemented at ACT Schools, both government and non-government. Under the Program, Therapy Assistants would work in schools to carry out therapy programs developed by allied health professionals for individual children.

Children and Young People's Equipment Loan Service (CAPELS) Operating Costs	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	196	200	0	0

This initiative provides for the additional operation requirements of the Children and Young People's Equipment Loan Service (CAYPELS), including staffing and maintenance of the equipment pool, including repair and replacement of items.

Family Violence Prevention Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	104	108	112

This initiative establishes a specialist accommodation and counselling intervention service for adult males who use violence. The aim of the service is to provide effective services to sustain long-term behavioural change and reduce re-offending.

OMATSIA Operating Costs and Support for ATSI Programs	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	386	344	368	425

This initiative provides additional base financial support to assist in the operations of the Office of Multicultural Aboriginal and Torres Strait Islander Affairs (OMATSIA). It also assists a number of ATSI initiatives including the ATSI Elected Body Elections in 2011, Aboriginal Elders Camps and an Aboriginal and Torres Strait Islander grants program for leadership training.

National Multicultural Festival Enhancement	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	100	100	0	0

Additional open spaces will be provided for families and children to enjoy the *National Multicultural Festival* leading up to the celebrations for the Centenary of Canberra in 2013.

Work Experience Support Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	40	41	42	43

The Work Experience and Support Program (WESP), which aims to help people from culturally and linguistically diverse backgrounds gain employment, will be enhanced. The Program offers office skills training, work experience on-the-job training and entry-level appointments with ACT Government agencies.

Supporting Youth Transitioning from Out of Home Care	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	500	513	525	538

A case management service will be provided for young people transitioning from out of home care to independent living, and extends support to these young people beyond the statutory age of 18 to 25 years.

Enhanced Youth Justice Services	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	1,410	1,435	525	538

Youth Services will be enhanced at the Bimberi Youth Justice Centre and response capacity improved for young people at risk of remand. Diversionary policies and programs will be developed and implemented, aiming to minimise the involvement of young people in the justice system.

Care and Protection Community Kinship Care Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	236	478	486	493

This initiative supports children in kinship care and their carers by offering specialised training and support to kinship carers caring for children with complex problems and promoting alternative mechanisms to support families.

Child Death Review Committee	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	156	169	0	0
Capital	100	0	0	0

This initiative will see the establishment of a Child Death Review Committee that will review all child deaths in the ACT, consider the trends and patterns of these deaths and make recommendations that may contribute to preventing future child deaths.

Out of Home Care Costs	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	523	541	561	581

This initiative addresses the increase in the cost of children and young people in out-of-home care arrangements.

Children's Services Scholarship Program	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	326	459	0	0

Additional support will be provided to the children's services sector to up-skill its workforce in time to meet the requirements of the new National Standards, which become effective in 2014.

Taxi Subsidy Scheme	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	555	569	583	598
Capital	300	0	0	0

Benefits for Taxi Subsidy Scheme members will be boosted by increasing the subsidy per trip for people in wheelchairs. A scoping exercise will also be undertaken into the introduction of a smart card system to replace the current paper based voucher arrangement.

Utility Concessions	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000
Expenses	2,193	2,746	3,358	4,053

This initiative enables utility concessions to keep pace with the rising cost of utility services.

HOUSING ACT

Table 4.2.15

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Common Ground Feasibility Study	150	0	0	0
Street to Home Program	120	125	129	134
Total Initiatives	270	125	129	134
Agency Funded Initiatives				
Antisocial Behaviour Response and Support	285	292	299	307
Total Agency Funded Initiatives	285	292	299	307

Common Ground Feasibility Study	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	150	0	0	0

The feasibility study will assess the scale, location and benefits of implementing a Common Ground Model to support low income and homeless people in the ACT. This initiative is part of the Government's on-going commitment to addressing homelessness.

Street to Home Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	120	125	129	134

The Street to Home Program works to assertively engage people experiencing chronic homelessness (particularly 'rough sleepers') to re-engage with support services to gain and sustain a successful tenancy. This will increase the capacity of a similar program (*Community Outreach for Rough Sleepers*) funded in the 2009-10 Budget by 50 per cent or 10 additional placements.

Agency Funded Initiatives

Antisocial Behaviour Response and Support	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	285	292	299	307

This initiative provides for the implementation of tenancy management plans for inappropriate tenant behaviour that will address the underlying causes of problem behaviour including, drug and alcohol misuse, and will provide appropriate support options to clients.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 4.2.16

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Additional Building Space and Information Technology Investment	1,200	0	0	0
Total Initiatives	1,200	0	0	0

Additional Building Space and Information Technology Investment	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	1,200	0	0	0

This initiative supports the viability of CIT in the delivery of vocational education and training in the ACT to address the expanded footprint of CIT's buildings and the increased complexity of information technology systems.

LEGAL AID

Table 4.2.17

	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Initiatives				
Legal Aid Helpdesk	228	467	481	495
Street Law	225	0	0	0
Total Initiatives	453	467	481	495

Legal Aid Helpdesk	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	228	467	481	495

The Legal Aid Helpdesk initiative will facilitate the early identification and resolution of legal problems. Its function is to operate as a triage and information service that diagnoses the nature and seriousness of people's legal problems and arranges appropriate legal or non-legal assistance.

Street Law	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expenses	225	0	0	0

Financial support was provided in 2009-10 and 2010-11 to pilot a legal service for homeless people in the ACT called *Street Law*, which is managed by the Welfare Rights and Legal Centre. Following the set-up phase the service commenced seeing clients in April 2010, the third phase of the pilot in 2011-12 will enable the service to assess long term demand and determine an appropriate model for service delivery into the future.

Wage Negotiations

The 2011-12 Budget and forward estimates provides for a range of current and future wage negotiations. Where negotiations are yet to be concluded, or are to commence in 2011-12, provisions have provided for broad budgetary planning, against government agreed policy.

Table 4.2.18 represents appropriation provided to agencies, reflecting the impacts the previous 2010 Agreement outcome, the current Government offer for the 2011 Agreement. As well as the Remuneration Tribunal outcomes since the previous Budget.

Table 4.2.18
Whole-of-Government – Revised Wage Parameters

Revised Wage Parameters	2010-11	2011-12	2012-13	2013-14	2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
Revisions to the 2010-11 Budget Wage Parameters					
Revised Appropriations / ACT Government User Charges	-756	-5,629	-6,484	-6,642	-6,673
Revised Net Own-Source Revenue / Non ACT Government Service Receipts	-341	-1,733	-1,879	-1,882	-1,900
Total Revisions to the 2010-11 Budget Wage Parameters	-1,097	-7,362	-8,363	-8,524	-8,573
Revised Parameters for the 2011-12 Budget					
Net Appropriations / ACT Government User Charges	0	5,609	11,380	11,462	11,606
Net Own-Source Revenue / Non ACT Government Service Receipts	0	1,408	2,828	2,858	2,898
Sub Total	0	7,017	14,208	14,320	14,504
Other Revised Agreements					
ACT Courts and Tribunals – Remuneration Tribunal Outcomes	0	319	319	319	319
ACT Judges Pension Scheme – Remuneration Tribunal Outcomes	0	256	277	277	277
Sub Total	0	575	596	596	596
Total Revised Parameters for the 2011-12 Budget		7,592	14,804	14,916	15,100