

5.5 2010-11 CAPITAL INITIATIVES

The total value of 2010-11 New Capital Initiatives is \$348.461 million over four years. This includes New Capital Works (\$317.320 million), Plant and Equipment (\$6.864 million) and Information and Communication Technology (\$24.277 million). Tables 5.5.1 through 5.5.19 provide a summary of these by agency. The 2010-11 Budget also includes \$7.6 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives.

**Table 5.5.1
Total New Infrastructure Investment Program**

	2010-11 Estimate \$'000	2011-12 Estimate \$'000	2012-13 Estimate \$'000	2013-14 Estimate \$'000	Total Investment \$'000
Capital Works	122,786	135,438	52,237	6,859	317,320
Information and Communication Technology (ICT)	11,927	6,350	6,000	0	24,277
Plant and Equipment	3,529	2,035	1,300	0	6,864
NEW INFRASTRUCTURE INVESTMENT PROGRAM	138,242	143,823	59,537	6,859	348,461
<i>Recurrent Expenditure associated with New Capital Initiatives</i>	<i>1,078</i>	<i>1,234</i>	<i>2,027</i>	<i>3,220</i>	<i>7,559</i>
TOTAL APPROPRIATION FOR NEW CAPITAL WORKS INITIATIVES	139,320	145,057	61,564	10,079	356,020

**Table 5.5.2
Capital Works**

Initiatives – Capital Works	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Chief Minister's Department				
Extension to the Street Theatre (Design)	150	0	0	0
Watson Arts Centre – Additional Studios and Residence	747	0	0	0
Floriade – Upgrade to Commonwealth Park	300	0	0	0
Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	100	0	0	0
Strathnairn Homestead – Additional Studio Space and Landscaping	100	0	0	0
Kingston Arts Precinct Strategy	150	0	0	0
Department of Territory and Municipal Services				
Transport for Canberra – Walking and Cycling Infrastructure	1,000	0	0	0
Transport for Canberra – Street Lighting in the City	1,000	1,000	0	0
Transport for Canberra – City Path Lighting	500	1,000	0	0
Transport for Canberra – Parkes Way Widening	0	1,200	13,500	0
Transport for Canberra – Phillip and Majura Avenues Intersection Upgrade	100	900	0	0
Transport for Canberra – Cotter Road Improvements	150	560	6,440	0
Transport for Canberra – ACT Road Safety Strategy (Design)	250	250	0	0
Transport for Canberra – Major Bus Stops Program	150	800	800	0
Transport for Canberra – Installation of Bus Shelters	500	500	0	0
Transport for Canberra – Canberra Avenue Bus Priority Measures	200	300	3,850	3,850
Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	250	4,000	0	0
Transport for Canberra – Flemington Road Bus Priority Study (Design)	100	650	0	0
Transport for Canberra – Park and Ride Facilities	900	1,200	1,000	1,000
Transport for Canberra – Bike and Ride Facilities	250	250	200	0
Transport for Canberra – Gungahlin Town Centre Major Bus Station	175	1,500	0	0
Transport for Canberra – Erindale Centre Major Bus Station	150	3,000	0	0
Transport for Canberra – Barton Major Bus Station (Feasibility)	100	0	0	0
Transport for Canberra – Improvements to City Bus Services and Facilities	100	900	1,000	0
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)	700	6,600	0	0
Transport for Canberra – Belconnen to City Bus Transitway Alignment (Feasibility)	200	0	0	0
Transport for Canberra – Barry Drive and Clunies Ross Street Intersection Upgrade	100	4,000	2,900	0
Strategic Bushfire Management Plan Version 2	925	941	958	974
Extension of Mugga Lane Resource Management Centre Landfill Cell	1,500	2,500	200	200
Mugga Lane Resource Management Centre – Future Options (Feasibility)	250	750	750	0
ACTION – Depot Upgrades (Feasibility)	151	0	0	0
Gungahlin Canberra Connect Shopfront (Feasibility)	100	0	0	0
Belconnen Skate Park (Design)	200	0	0	0
Jerrabomberra Wetlands Infrastructure Improvements	274	397	1,670	0

Initiatives – Capital Works	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Territory and Municipal Services cont.				
Lake Ginninderra District Parks Playground and Picnic Facilities	300	0	0	0
Lake Ginninderra Community Path Lighting	1,000	0	0	0
Drakeford Drive Pedestrian Link for Kambah P-10 School (Design)	240	0	0	0
Majura and Sutton Roads – Upgrade	250	2,000	0	0
Naas Road – Gudgenby Bridge (Design)	200	0	0	0
Ashley Drive Upgrade (Feasibility)	150	0	0	0
Bridge Strengthening on Commercial Routes	1,000	0	0	0
Page and Fyshwick Stormwater Augmentation	1,000	2,000	0	0
Forde – Horse Park and Gundaroo Drives Intersection Upgrade	4,000	0	0	0
Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2,870	0	0	0
Fyshwick – Intersection Upgrades – Gladstone Street Section 26	3,500	500	0	0
Barton – Intersection Upgrades – Darling Street Section 22	1,000	0	0	0
North Weston – Road Intersection Reconstruction	5,000	9,000	0	0
Coombs – Water Quality Control Ponds	7,000	10,000	0	0
Lawson – Ginninderra and Aikman Drives – Intersection Upgrade	1,800	700	0	0
Sandford Street Extension to the Federal Highway – Additional Funding	2,000	3,000	0	0
Molonglo – John Gorton Drive (North–South Arterial Road) – Additional Funding	11,000	0	0	0
City West Infrastructure Stage 3	1,900	0	0	0
City Action Plan Stage 1 – Edinburgh Avenue Improvements	200	2,300	0	0
Lyneham Precinct Redevelopment Stage 3	2,100	0	2,100	0
Throsby Multisport Complex (Design)	500	0	0	0
Narrabundah Ball Park Facility Upgrade	1,050	0	0	0
Gungahlin Leisure Centre (Design)	1,460	0	0	0
Manuka Oval Facilities Upgrade	407	0	0	0
Gungahlin Wellbeing Precinct – Infrastructure Works	0	6,500	0	0
Shared Services Centre				
Data Management Scoping Study – Current and Future Data Requirements (Feasibility)	250	0	0	0
Department of Land and Property Services				
Official Opening 2013 – National Arboretum Canberra	7,710	12,110	2,800	0
Remediation of Fuel Storage Facilities	500	500	0	0
Conservation Management Plans for Heritage Buildings (Feasibility)	400	400	0	0
Department of Treasury				
ACT Government Office Project – Procurement Planning and Documentation	3,100	0	0	0
ACT Health				
Clinical Services Redevelopment – Phase 2	15,000	0	0	0
Tuggeranong Health Centre – Stage 2	0	10,000	4,000	0
Capital Asset Development Plan – Change Management and Communication Support	1,765	2,352	0	0
National Health Reform	7,839	4,755	1,669	835
Integrated Cancer Care Centre – Phase 1	3,500	17,000	7,400	0

Initiatives – Capital Works	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Justice and Community Safety				
Tidbinbilla Rural Fire Service Shed	1,644	0	0	0
Additional Jury Courtroom	450	0	0	0
Department of the Environment, Climate Change, Energy and Water				
North Weston/Molonglo Stormwater Harvesting Scheme	1,000	4,000	0	0
Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme	1,000	5,500	0	0
Department of Education and Training				
Harrison High School – Second Gymnasium Court	0	2,000	0	0
Bonner Primary School (Design)	1,000	800	0	0
Car Parks and Traffic Safety Program	250	500	500	0
Molonglo Primary School (Design)	950	1,000	0	0
Franklin Early Childhood School (Design)	800	600	0	0
Red Hill Primary School Expansion	4,300	1,000	0	0
ACT Planning and Land Authority				
Lawson South – Relocation of Power Line (Design)	300	0	0	0
Lawson South – Water Quality Control Pond (Design)	200	100	0	0
Molonglo – Future Stormwater Management (Feasibility)	450	0	0	0
Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	250	200	0	0
Gungahlin Town Centre Roads (Feasibility)	300	0	0	0
Scrivener Dam Upgrade (Feasibility)	350	0	0	0
Woden Valley Stormwater Retardation Basins (Feasibility)	150	100	0	0
Symonston – Arterial Road (Feasibility)	200	100	0	0
Department of Disability, Housing and Community Services				
Flynn Childcare Centre	3,000	1,000	0	0
Regional Community Facilities Car Parks and Building Facades	1,939	1,223	0	0
Replacement of Centre-Based Respite Houses (Feasibility)	250	0	0	0
Housing ACT				
Refurbish Early Morning Drop-in Centre in the City (Grant)	750	0	0	0
Homelessness Initiative – A Place to Call Home (ACT Contribution)	1,000	1,000	500	0
Canberra Institute of Technology				
New CIT Learning Centre Tuggeranong (Feasibility)	250	0	0	0
Bruce – Refurbishment of Canberra Raiders Training Facility (Design)	65	0	0	0
Cultural Facilities Corporation				
Canberra Theatre Centre – Heating, Ventilation and Air Conditioning and Hydraulics Works	125	0	0	0
TOTAL CAPITAL WORKS INITIATIVES	122,786	135,438	52,237	6,859

**Table 5.5.3
Plant and Equipment**

Initiatives – Plant and Equipment	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Territory and Municipal Services				
Transport for Canberra – Point to Point Cameras	350	500	500	0
Transport for Canberra – Variable Message Signs	800	800	800	0
ACTION – Bus Park Brake Control Devices	200	200	0	0
ACTION – Driver Seat Replacement	106	197	0	0
ACTION – Water Efficiency Improvements for Bus Wash Facilities	373	338	0	0
Canberra Stadium Video Replay Screen and Scoreboard	1,500	0	0	0
New Gungahlin Library	200	0	0	0
TOTAL PLANT AND EQUIPMENT INITIATIVES	3,529	2,035	1,300	0

**Table 5.5.4
Information and Communication Technology (ICT)**

Initiatives – Information and Communication Technology	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Chief Minister’s Department				
Injury Prevention and Management Information System	450	0	0	0
Department of Territory and Municipal Services				
Transport for Canberra – Real Time Passenger Information System	500	6,000	6,000	0
Shared Services Centre				
Safeguarding Government Business – Data Network Infrastructure Upgrades	6,119	0	0	0
Department of Justice and Community Safety				
Emergency Services Agency (ESA) – Mobile Data Solution Project	2,576	0	0	0
Liquor Reform for a Safer Community	100	0	0	0
Department of Education and Training				
Year 12 Certification – Phase 3	723	200	0	0
New Online Enrolment System	60	100	0	0
School Staffing Integrated Management System Design	306	50	0	0
ACT Planning and Land Authority				
ICT Case Management and Data Warehouse	360	0	0	0
Department of Disability, Housing and Community Services				
Client Information Management System	304	0	0	0
Legal Aid Commission (ACT)				
New Directions Program – Phase 2	268	0	0	0
ICT Upgrade	161	0	0	0
TOTAL ICT INITIATIVES	11,927	6,350	6,000	0

**Table 5.5.5
Recurrent Expenditure Associated with Capital Initiatives**

Recurrent Expenditure Associated with Capital Initiatives	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Chief Minister's Department				
Injury Prevention and Management Information System	0	74	76	78
Watson Arts Centre Additional Studios and Residence	0	7	14	14
Department of Territory and Municipal Services				
Transport for Canberra – Walking and Cycling Infrastructure	0	0	10	20
Transport for Canberra – Street Lighting in the City	0	0	10	30
Transport for Canberra – City Path Lighting	0	0	5	15
Transport for Canberra – Phillip and Majura Avenues Intersection Upgrade	0	0	0	10
Transport for Canberra – Point to Point Cameras	0	0	4	12
Transport for Canberra – Variable Message Signs	0	0	8	24
Transport for Canberra – Real Time Passenger Information System	150	150	150	150
Transport for Canberra – Major Bus Stops Program	0	0	2	11
Transport for Canberra – Installation of Bus Shelters	0	0	5	15
Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	0	0	0	43
Transport for Canberra – Flemington Road Bus Priority Study (Design)	0	0	0	8
Transport for Canberra – Park and Ride Facilities	0	0	9	30
Transport for Canberra – Bike and Ride Facilities	0	0	3	8
Transport for Canberra – Gungahlin Town Centre Major Bus Station	0	0	0	17
Transport for Canberra – Erindale Centre Major Bus Station	0	0	0	32
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street sectors)	0	0	0	73
ACTION – Water Efficiency Improvements for Bus Wash Facilities	0	0	5	10
Jerrabomberra Wetlands Infrastructure Improvements	0	104	106	108
Lake Ginninderra District Parks Playground and Picnic Facilities	0	0	3	6
Lake Ginninderra Community Path Lighting	0	11	22	22
Bridge Strengthening on Commercial Routes	0	0	11	22
Page and Fyshwick Stormwater Augmentation	0	0	33	66
Majura and Sutton Roads Upgrade	0	0	22	44
Forde – Horse Park Drive and Gundaroo Drive Intersection Upgrade	0	0	34	68
Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	0	0	22	45
Fyshwick – Intersection Upgrades – Gladstone Street Section 26	0	0	34	68
Barton – Intersection Upgrades – Darling Street Section 22	0	0	11	11
North Weston – Road Intersection Reconstruction	0	0	0	140
Coombs – Water Quality Control Ponds	0	0	0	170
Lawson – Ginninderra and Aikman Drives – Intersection Upgrade	0	0	0	25

Recurrent Expenditure Associated with Capital Initiatives	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Territory and Municipal Services cont.				
Sandford Street Extension to the Federal Highway – Additional Funding	0	0	0	50
Molonglo – John Gorton Drive (North-South Arterial Road) – Additional Funding	0	0	220	220
City West Infrastructure Stage 3	0	0	50	100
Lyneham Precinct Redevelopment Stage 3	0	0	135	277
Narrabundah Ball Park Facility Upgrade	25	51	52	54
Gungahlin Wellbeing Precinct – Infrastructure Works	0	0	65	130
ACTION – Bus Park Brake Control Devices	0	0	5	10
ACTION – Driver Seat Replacement Program	0	0	6	6
Shared Services				
Data Management Scoping Study – Current and Future Data Requirements	250	0	0	0
Department of Land and Property Services				
Department of Justice and Community Safety				
Tidbinbilla Rural Fire Service Shed at Birrigai	0	16	33	33
Emergency Services Agency (ESA) – Mobile Data Solution Project	354	314	275	282
Department of Education and Training				
Year 12 Certification – Stage 3	0	61	62	64
New Online Enrolment System	50	50	50	50
School Staffing Integrated Management System (Design)	75	75	75	75
Harrison High School – Second Gymnasium Court	0	0	7	7
ACT Planning and Land Authority				
Case Management and Data Warehouse	0	62	63	65
Department of Disability, Housing and Community Services				
Flynn Childcare Centre	0	0	32	63
Regional Community Facilities Car Parks and Building Facades	0	0	30	63
Client Information Management System	174	259	268	276
Net Recurrent Expenditure Associated with Capital Initiatives	1,078	1,234	2,027	3,220

CHIEF MINISTER'S DEPARTMENT

Table 5.5.6

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Extension to the Street Theatre (Design)	150	0	0	0
Watson Arts Centre – Additional Studios and Residence	747	0	0	0
Floriade – Upgrade to Commonwealth Park	300	0	0	0
Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	100	0	0	0
Strathnairn Homestead – Additional Studio Space and Landscaping	100	0	0	0
Kingston Arts Precinct Strategy	150	0	0	0
Total Capital Works Initiatives	1,547	0	0	0
Information and Communication Technology				
Injury Prevention and Management Information System	450	0	0	0
Total ICT Initiatives	450	0	0	0
Total Capital Works Initiatives	1,997	0	0	0

Extension to the Street Theatre (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	150	0	0	0

This initiative provides for the design of an extension to the existing building to house Street Theatre administration functions and the offices of performing arts companies.

Watson Arts Centre – Additional Studios and Residence	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	747	0	0	0
Expenses (Depreciation)	5	19	19	19
Expenses	0	7	14	14

This will enable the expansion of the Watson Arts Centre to support the growth of the Canberra Potters' Society. The works will include the addition of five tenanted studios, a one bedroom artist residence, outdoor communal space and access improvements.

Floriade – Upgrade to Commonwealth Park	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	300	0	0	0

This initiative provides for a high level concept design for the development and improvement of Commonwealth Park to support the operational and safety requirements of Floriade over the short to medium term.

Strathnairn Homestead – Kitchen, Toilet and Veranda Improvements	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	5	5	5

This project will provide for works to improve the amenity at Strathnairn Homestead including in the kitchen, veranda and toilet.

Strathnairn Homestead – Additional Studio Space and Landscaping	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	5	5	5

This initiative provides for additional studio space and enhancement of the landscaping at Strathnairn Homestead.

Kingston Arts Precinct Strategy	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	150	0	0	0

A strategy will be developed to identify opportunities to expand and enhance creative arts activity at the Kingston Foreshore. A staged approach will be developed to provide for a range of uses that will complement activity already occurring at the Kingston Bus Depot Markets and the Canberra Glassworks. The initiative will be undertaken in partnership with the Department of Land and Property Services.

Injury Prevention and Management Information System	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	450	0	0	0
Expenses (Depreciation)	16	64	64	64
Expenses	0	74	76	78

This initiative allows for a new injury prevention and management information system to support the strategic Whole of Government approach to reduce the incidence and cost of workplace injuries.

DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES

Table 5.5.7

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Transport for Canberra – Walking and Cycling Infrastructure	1,000	0	0	0
Transport for Canberra – Street Lighting in the City	1,000	1,000	0	0
Transport for Canberra – City Path Lighting	500	1,000	0	0
Transport for Canberra – Parkes Way Widening	0	1,200	13,500	0
Transport for Canberra – Phillip and Majura Avenues Intersection Upgrade	100	900	0	0
Transport for Canberra – Cotter Road Improvements	150	560	6,440	0
Transport for Canberra – ACT Road Safety Strategy (Design)	250	250	0	0
Transport for Canberra – Major Bus Stops Program	150	800	800	0
Transport for Canberra – Installation of Bus Shelters	500	500	0	0
Transport for Canberra – Canberra Avenue Bus Priority Measures	200	300	3,850	3,850
Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	250	4,000	0	0
Transport for Canberra – Flemington Road Bus Priority Study (Design)	100	650	0	0
Transport for Canberra – Park and Ride Facilities	900	1,200	1,000	1,000
Transport for Canberra – Bike and Ride Facilities	250	250	200	0
Transport for Canberra – Gungahlin Town Centre Major Bus Station	175	1,500	0	0
Transport for Canberra – Erindale Centre Major Bus Station	150	3,000	0	0
Transport for Canberra – Barton Major Bus Station (Feasibility)	100	0	0	0
Transport for Canberra – Improvements to City Bus Services and Facilities	100	900	1,000	0
Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)	700	6,600	0	0
Transport for Canberra – Belconnen to City Bus Transitway Alignment (Feasibility)	200	0	0	0
Transport for Canberra – Barry Drive and Clunies Ross Street Intersection Upgrade	100	4,000	2,900	0
Transport for Canberra – Subtotal	6,875	28,610	29,690	4,850
Strategic Bushfire Management Plan Version 2	925	941	958	974
Extension of Mugga Lane Resource Management Centre Landfill Cell	1,500	2,500	200	200
Mugga Lane Resource Management Centre – Future Options (Feasibility)	250	750	750	0
ACTION – Depot Upgrades (Feasibility)	151	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Territory and Municipal Services cont.				
Gungahlin Canberra Connect Shopfront (Feasibility)	100	0	0	0
Belconnen Skate Park (Design)	200	0	0	0
Jerrabomberra Wetlands Infrastructure Improvements	274	397	1,670	0
Lake Ginninderra District Parks Playground and Picnic Facilities	300	0	0	0
Lake Ginninderra Community Path Lighting	1,000	0	0	0
Drakeford Drive Pedestrian Link for Kambah P-10 School (Design)	240	0	0	0
Majura and Sutton Roads – Upgrade	250	2,000	0	0
Naas Road – Gudgenby Bridge (Design)	200	0	0	0
Ashley Drive Upgrade (Feasibility)	150	0	0	0
Bridge Strengthening on Commercial Routes	1,000	0	0	0
Page and Fyshwick Stormwater Augmentation	1,000	2,000	0	0
Forde – Horse Park and Gundaroo Drives – Intersection Upgrade	4,000	0	0	0
Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2,870	0	0	0
Fyshwick – Intersection Upgrades – Gladstone Street Section 26	3,500	500	0	0
Barton – Intersection Upgrades – Darling Street Section 22	1,000	0	0	0
North Weston – Road Intersection Reconstruction	5,000	9,000	0	0
Coombs – Water Quality Control Ponds	7,000	10,000	0	0
Lawson – Ginninderra and Aikman Drives – Intersection Upgrade	1,800	700	0	0
Sandford Street Extension to the Federal Highway – Additional Funding	2,000	3,000	0	0
Molonglo – John Gorton Drive (North–South Arterial Road) – Additional Funding	11,000	0	0	0
City West Infrastructure Stage 3	1,900	0	0	0
City Action Plan Stage 1 – Edinburgh Avenue Improvements	200	2,300	0	0
Lyneham Precinct Redevelopment Stage 3	2,100	0	2,100	0
Throsby Multisport Complex (Design)	500	0	0	0
Narrabundah Ball Park Facility Upgrade	1,050	0	0	0
Gungahlin Leisure Centre (Design)	1,460	0	0	0
Manuka Oval Facilities Upgrade	407	0	0	0
Gungahlin Wellbeing Precinct – Infrastructure Works	0	6,500	0	0
Total Capital Works Initiatives	60,202	69,198	35,368	6,024
Plant and Equipment Initiatives				
Transport for Canberra – Point to Point Cameras	350	500	500	0
Transport for Canberra – Variable Message Signs	800	800	800	0
ACTION – Bus Park Brake Control Devices	200	200	0	0
ACTION – Driver Seat Replacement	106	197	0	0
ACTION – Water Efficiency Improvements for Bus Wash Facilities	373	338	0	0
Canberra Stadium Video Replay Screen and Scoreboard	1,500	0	0	0
New Gungahlin Library	200	0	0	0
Total Plant and Equipment Initiatives	3,529	2,035	1,300	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Department of Territory and Municipal Services cont.				
Information and Communication Technology				
Transport for Canberra – Real Time Passenger Information System	500	6,000	6,000	0
Total ICT Initiatives	500	6,000	6,000	0
Total Capital Initiatives	64,231	77,233	42,668	6,024

Transport for Canberra – Walking and Cycling Infrastructure	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	25	25	25
Expenses	0	0	10	20

This initiative will improve cycling and walking infrastructure through the construction of new on and off road cycle and community paths.

Transport for Canberra – Street Lighting in the City	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	1,000	0	0
Expenses (Depreciation)	0	14	29	29
Expenses	0	0	10	30

Enhanced street lighting and associated infrastructure in and around the city will improve safety and ensure street lights are in accordance with current Australian Standards. Visibility improvements and reduced vandalism will improve urban amenity and increase recreational and pedestrian use.

Transport for Canberra – City Path Lighting	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	500	1,000	0	0
Expenses (Depreciation)	0	7	21	21
Expenses	0	0	5	15

This project will increase lighting along community shared paths in the city, to improve safety and encourage increased use by cyclists and pedestrians, including increasing the number of city area residents accessing shopping, recreation and entertainment facilities at night.

Transport for Canberra – Parkes Way Widening	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	0	1,200	13,500	0
Expenses (Depreciation)	0	0	0	196

This project will improve traffic flows by widening Parkes Way between the Glenloch Interchange and the Acton tunnel. This will increase capacity along this section of the key east-west transport corridor contributing to reduced vehicle running costs and emissions, and improved safety.

Transport for Canberra – Phillip and Majura Avenues Intersection Upgrade	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	100	900	0	0
Expenses (Depreciation)	0	0	0	13
Expenses	0	0	0	10

Upgrading the intersection of Phillip and Majura Avenues will improve traffic flow. This will include the installation of traffic signals to improve the operation and safety of the intersection and encourage motorists to use main roads rather than the Hackett local street network.

Transport for Canberra – Cotter Road Improvements	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	150	560	6,440	0
Expenses (Depreciation)	0	0	0	95

This initiative will upgrade infrastructure along Cotter Road to increase capacity which will support planned growth in Molonglo. Works will be undertaken on the section between the Tuggeranong Parkway and Yarra Glen which will improve traffic flow and contribute to reduced vehicle running costs and emissions.

Transport for Canberra – ACT Road Safety Strategy (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	250	250	0	0

This will improve road safety through the design of measures consistent with the ACT Road Safety Strategy and Action Plan that can be implemented in future years to achieve *Vision Zero*, which aims to ensure that eventually no one will be killed or seriously injured within the ACT's road transport system.

Transport for Canberra – Major Bus Stops Program	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	150	800	800	0
Expenses (Depreciation)	0	4	24	44
Expenses	0	0	2	11

This project will deliver new or improved infrastructure at identified major stops on high frequency bus corridors, including those with high passenger use and where route connections occur. Amenities at major stops could include shelters, signage, timetable and transfer information, lighting and bicycle racks.

Transport for Canberra – Installation of Bus Shelters	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	500	500	0	0
Expenses (Depreciation)	0	13	25	25
Expenses	0	0	5	15

By installing 50 additional bus shelters, this initiative will increase the seating and weather protection provided on public transport routes across the ACT. This will improve amenities for passengers and encourage increased patronage of the public transport system.

Transport for Canberra – Canberra Avenue Bus Priority Measures	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	200	300	3,850	3,850

This initiative will identify the most effective bus priority options for the Canberra Avenue corridor from Fyshwick east to Hume Circle, and identify long and short term solutions to improve transit on this important eastern regional public transport corridor. Following design work, bus priority measures will be constructed to facilitate faster and more reliable travel times on the City to Queanbeyan route. This project will also investigate on-road cycle lane options and the possibility of a major bus station in east Fyshwick, along with park and ride facilities.

Transport for Canberra – Northbourne Avenue Bus Priority Measures and Dickson Major Bus Station	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	250	4,000	0	0
Expenses (Depreciation)	0	0	106	106
Expenses	0	0	0	43

The initiative will identify the best bus priority, pedestrian and cycle path options for the Northbourne Avenue transport corridor from Flemington Road to London Circuit, City. The initiative provides for full design and documentation of the preferred option, construction of pedestrian and cycle improvements and construction of a bus station in Dickson, following master planning work for the Dickson precinct.

Transport for Canberra – Flemington Road Bus Priority Study (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	100	650	0	0
Expenses (Depreciation)	0	0	10	10
Expenses	0	0	0	8

This will examine design options for bus priority on Flemington Road, between Sandford Street and the south eastern boundary of the Gungahlin Town Centre, which will aim to improve traffic flows and increase patronage of the public transport system.

Transport for Canberra – Park and Ride Facilities	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	900	1,200	1,000	1,000
Expenses (Depreciation)	0	18	42	62
Expenses	0	0	9	30

This initiative will deliver park and ride facilities during 2010-11 at the Erindale Centre, Exhibition Park in Canberra, Belconnen and in the Fyshwick area. Facilities will be provided at other locations in future years subject to the outcome of further studies. These facilities will increase transport flexibility and patronage of the public transport system and reduce the number of vehicles on commuter routes and demand for parking in major employment centres.

Transport for Canberra – Bike and Ride Facilities	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	250	250	200	0
Expenses (Depreciation)	0	5	10	14
Expenses	0	0	3	8

This will deliver new bike and ride shelters close to bus stops and the cycle network. Each facility will be weatherproof and secured with swipe card access, and will accommodate between 20 and 25 bicycles. The first stage will involve shelters being provided during 2010-11 at Erindale Centre, Belconnen and Gungahlin. Additional facilities will be provided in future years to service other frequent service routes in Phillip and Tuggeranong.

Transport for Canberra – Gungahlin Town Centre Major Bus Station	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	175	1,500	0	0
Expenses (Depreciation)	0	0	42	42
Expenses	0	0	0	17

This project will deliver a major bus station for Gungahlin to improve public transport access and amenity for residents, as part of the overall Hibberson Street design. Works to be completed include passenger stops and shelters, improved pedestrian access, lighting, bus priority measures on Hibberson Street, and bus layover facilities.

Transport for Canberra – Erindale Centre Major Bus Station	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	150	3,000	0	0
Expenses (Depreciation)	0	0	79	79
Expenses	0	0	0	32

This project will deliver a major bus station at Erindale to improve public transport access and amenity for residents. Facilities to be constructed include passenger stops and shelters, lighting, and bus priority measures within, and adjacent to, the Erindale Centre.

Transport for Canberra – Barton Major Bus Station (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	100	0	0	0

This feasibility study will identify options for a major bus station in Barton to improve public transport access and services. The study will identify suitable sites for a new bus station in the Parliamentary Triangle.

Transport for Canberra – Improvements to City Bus Services and Facilities	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	100	900	1,000	0
Expenses (Depreciation)	0	0	0	27

This will see improvements to city bus services by investigating improved efficiency of the existing City Interchange, and constructing new on-road bus station arrangements and designing bus layover facilities in City West. This will include bus stations on University Avenue and Nangari Street. A new bus layover will also be constructed at the corner of Barry Drive and Watson Street.

Transport for Canberra – Belconnen to City Transitway Stage 1 (Barry Drive and College Street Sectors)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	700	6,600	0	0
Expenses (Depreciation)	0	0	97	97
Expenses	0	0	0	73

This initiative will improve bus services through the design and construction of facilities in two sectors of the Belconnen to City transport corridor. Bus priority measures will be established on Barry Drive, at the intersection with Kingsley Street, a transitway facility will be constructed between Clunies Ross Street and Marcus Clarke Street, and a bus station will be constructed at the ANU. Minor bus priority works will also be completed at the intersection of Haydon Drive and College Street.

Transport for Canberra – Belconnen to City Bus Transitway Alignment (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	200	0	0	0

This feasibility study will identify options for a transitway between Haydon Drive and Macarthur Avenue, which is the third key sector of the Belconnen to City transport corridor. Potential options to be explored include incorporating the transitway within the existing road network or creating a segregated transitway.

Transport for Canberra – Barry Drive and Clunies Ross Street Intersection Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	100	4,000	2,900	0
Expenses (Depreciation)	0	0	0	93

This project will improve traffic flows and upgrade the road pavement at the intersection of Barry Drive and Clunies Ross Street to cater for increasing traffic volumes and improve road safety. These works will take into account other infrastructure works planned within the Belconnen to City transport corridor.

Strategic Bushfire Management Plan Version 2	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	925	941	958	974
Expenses (Depreciation)	0	57	151	165

This initiative will deliver works to implement the latest version of the Strategic Bushfire Management Plan under the *Emergencies Act 2004*. This will include construction and upgrade of water points, helicopter landing pads, fuel breaks, and infrastructure to facilitate grazing and prescribed burning for fuel management.

Extension of Mugga Lane Resource Management Centre Landfill Cell	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	1,500	2,500	200	200
Expenses (Depreciation)	0	200	500	600

This initiative will extend the life of the current landfill to 2017 by constructing a new landfill cell within the current Mugga Land Resource Management Centre and by use of a heavier compactor machine to increase the volume of waste that can be accommodated.

Mugga Lane Resource Management Centre – Future Options (Feasibility)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Expenses	250	750	750	0

This feasibility study will evaluate long term solutions to the Territory's landfill needs, including the technical, environmental, and planning requirements under the *Environmental Protection and Biological Conservation Act 1999* (Commonwealth) and the *Environment Protection Act 1997* (ACT). It will include preliminary costings to support future decisions.

ACTION – Depot Upgrades (Feasibility)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Expenses	151	0	0	0

This feasibility study will investigate future options for bus depot facilities, including potential replacement, upgrade or relocation of the existing major depot and workshop facilities in Tuggeranong and Belconnen to better support ACTION operations and improve the efficiency of network services.

Gungahlin Canberra Connect Shopfront (Feasibility)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Expenses	100	0	0	0

This feasibility study will examine options for the delivery of shopfront services to the growing Gungahlin population. Factors to be considered include location and alignment with other services such as public transport, the library, shops and other facilities. The study will incorporate the views of the Gungahlin community.

Belconnen Skate Park (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	200	0	0	0

This initiative provides design work for the potential future expansion of the existing Eastern Valley Way skate park to national competition level, including new elements such as street skating.

Jerrabomberra Wetlands Infrastructure Improvements	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	274	397	1,670	0
Expenses (Depreciation)	0	0	0	58
Expenses	0	104	106	108

This initiative will, subject to advice from the Interim Jerrabomberra Wetlands Board of Management, provide for works to improve visitor amenities. It is anticipated works will include improvements to the network of viewing hides, visitor information and education facilities and the construction and enhancement of wetland habitat, such as reed beds, shallow lagoons and islands.

Lake Ginninderra District Parks Playground and Picnic Facilities	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	300	0	0	0
Expenses (Depreciation)	0	30	30	30
Expenses	0	0	3	6

This initiative will upgrade facilities for users of the Lake Ginninderra District Parks. Works will include improvements to the barbeque and picnic area at John Knight Park, and a playground at the Western Foreshores District Park.

Lake Ginninderra Community Path Lighting	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	11	11	11
Expenses	0	11	22	22

This initiative delivers improved lighting of the community path network around Lake Ginninderra. This will remedy lighting gaps in the route around the lake, increasing use and improving safety for pedestrian and cycle use.

Drakeford Drive Pedestrian Link for Kambah P-10 School (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	240	0	0	0

This initiative will design a pedestrian link across Drakeford Drive to provide a safer means for students to access the new Kambah P-10 School, as well as improved links for other pedestrians and cyclists.

Majura and Sutton Roads – Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	250	2,000	0	0
Expenses (Depreciation)	0	0	22	22
Expenses	0	0	22	44

This initiative provides for design and pavement rehabilitation work to be undertaken for Majura and Sutton Roads. These works will improve the surface and road alignment which will increase safety. The sections to be improved are the 2km section from the NSW border, in the case of Sutton Road, and from the Federal Highway to Mount Majura, in the case of Majura Road.

Naas Road – Gudgenby Bridge (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	200	0	0	0

This design work is for the replacement of the handrails and decking to acceptable standards to ensure the safety of bridge users. Particular risks for cyclists will be specifically addressed in the final designs.

Ashley Drive Upgrade (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	150	0	0	0

This feasibility study will identify options to upgrade the Ashley Drive single lane carriageway between Erindale and Johnson Drives, to improve traffic flows, progress road safety and reduce environmental impacts.

Bridge Strengthening on Commercial Routes	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	11	11	11
Expenses	0	0	11	22

This initiative assesses bridges on the proposed expanded ACT Higher Mass Limits (HML) network and, where necessary, upgrade capacity to carry vehicles up to unrestricted B-doubles and to strengthen bridges to an SM1600 load rating standard. This will improve road safety and the efficiency of freight movements.

Page and Fyshwick Stormwater Augmentation	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	2,000	0	0
Expenses (Depreciation)	0	0	33	33
Expenses	0	0	33	66

This project will upgrade stormwater infrastructure in Page and Fyshwick to increase the capacity of the system, particularly during major storm events, which will reduce the potential for flooding of, and damage to, residential and commercial premises.

Forde – Horse Park and Gundaroo Drives Intersection Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	4,000	0	0	0
Expenses (Depreciation)	0	44	44	44
Expenses	0	0	34	68

This initiative will upgrade the intersection of Horse Park Drive with Gundaroo Drive from its current three way intersection to a four way intersection. The new leg of the intersection provides a southern entry road to the suburb of Forde.

Watson – Stormwater Upgrade – Aspinall Street Block 2, Section 95	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	2,870	0	0	0
Expenses (Depreciation)	0	29	29	29
Expenses	0	0	22	45

This project delivers the design and construction of upgraded stormwater infrastructure at Block 2, Section 95, Watson. This upgrade is necessary to support proposed commercial land development.

Fyshwick – Intersection Upgrades – Gladstone Street Section 26	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	3,500	500	0	0
Expenses (Depreciation)	0	39	44	44
Expenses	0	0	34	68

This initiative will upgrade the intersections at Newcastle and Ipswich Streets to include new access to Section 26 and Gladstone and Kembla Streets.

Barton – Intersection Upgrades – Darling Street Section 22	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	11	11	11
Expenses	0	0	11	11

This upgrade to the intersection at National Circuit and Darling Street, Barton, as well as a new intersection on National Circuit to be located between Bourke Street and Sydney Avenue will provide egress for vehicles exiting the new development.

North Weston – Road Intersection Reconstruction	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	5,000	9,000	0	0
Expenses (Depreciation)	0	0	750	750
Expenses	0	0	0	140

This project delivers the reconstruction of three key intersections in the North Weston traffic network (including Cotter Road and Kirkpatrick Street, Cotter Road and Streeton Drive, and Streeton Drive/Dixon Drive/Unwin Place). The reconstruction of these intersections will accommodate a significant increase in traffic volume as a result of the new developments in North Weston and the first two suburbs in the Molonglo Valley.

Coombs – Water Quality Control Ponds	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	7,000	10,000	0	0
Expenses (Depreciation)	0	0	340	340
Expenses	0	0	0	170

This project will enable the construction of two ponds in the new suburb of Coombs. The ponds will address water quality improvement for runoff from new development areas in the Molonglo Valley, as well as runoff from Stromlo Forest Park and Stromlo Village. The ponds will provide a source of non-potable water for irrigation and will significantly enhance the landscape amenity and appeal of the surrounding areas.

Lawson – Ginninderra and Aikman Drives – Intersection Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,800	700	0	0
Expenses (Depreciation)	0	0	145	145
Expenses	0	0	0	25

This initiative will deliver a significant upgrade to the intersection of Ginninderra Drive and Aikman Drive. The upgrade will provide a four way intersection and access into the western part of the Lawson South residential development, together with modifications to Ginninderra Drive and Aikman Drive. This work will improve lane capacity for all turning movements.

Sandford Street Extension to the Federal Highway – Additional Funding	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	2,000	3,000	0	0
Expenses (Depreciation)	0	0	250	250
Expenses	0	0	0	50

Additional funding is provided for the extension of Sandford Street, Mitchell, from Flemington Road to the Federal Highway. The road extension will form a major traffic link providing access to the Bimberi Youth Justice Centre. It will also provide traffic access between the Federal Highway and Mitchell, and will support the future land release in the new suburb of Kenny.

Molonglo – John Gorton Drive (North–South Arterial Road) – Additional Funding	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	11,000	0	0	0
Expenses (Depreciation)	0	550	550	550
Expenses	0	0	220	220

Additional funding is provided for the extension of John Gorton Drive from the proposed intersection with Cotter Road to Holden's Creek, creating the major access road for the Molonglo Valley development.

City West Infrastructure Stage 3	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,900	0	0	0
Expenses (Depreciation)	0	248	248	248
Expenses	0	0	50	100

This initiative will deliver improvements to infrastructure in City West that will assist in the creation of a safe and vibrant precinct. The proposed construction includes infrastructure, and verge upgrades along Alinga Street.

City Action Plan Stage 1 – Edinburgh Avenue Improvements	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	200	2,300	0	0
Expenses (Depreciation)	0	0	60	60

This initiative will upgrade Edinburgh Avenue to a gradient that is suitable to operate incoming buses from South Canberra. This allows for the removal of the existing down ramp between Commonwealth Avenue and London Circuit, and the creation of a major city development opportunity.

Lyneham Precinct Redevelopment – Stage 3	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	2,100	0	2,100	0
Expenses (Depreciation)	0	0	0	270
Expenses	0	0	135	277

This funding provides for the continuation of the significant redevelopment of the Lyneham Precinct (Southwell Park) in accordance with the revised Master Plan, creating a central sporting hub for the ACT community that is better able to service community needs and improve the Precinct's capacity to host major sporting events.

Throsby Multisport Complex (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	500	0	0	0

This initiative will design an innovative multisport complex to be located in the suburb of Throsby. The complex will become a significant addition to the facilities which contribute to sport and recreation participation in Gungahlin. The design will include outdoor playing surfaces for summer and winter sports, indoor sport and recreation spaces, and associated amenities such as lighting and change rooms.

Narrabundah Ball Park Facility Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,050	0	0	0
Expenses (Depreciation)	20	40	40	40
Expenses	25	51	52	54

This funding will develop the Narrabundah Ball Park for use by the Australian Baseball League. The upgrade will improve the quality of the playing surface, replace the lighting towers and fixtures, enhance the seating and provide a new electronic scoreboard.

Gungahlin Leisure Centre (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	1,460	0	0	0

This initiative provides for the design of a major recreational resource for the Gungahlin community to increase sporting and recreational opportunities. The design will include swimming and aquatic facilities as well as indoor health and fitness spaces and associated amenities such as changing facilities, refreshment area, and community spaces.

Manuka Oval Facilities Upgrade	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	407	0	0	0
Expenses (Depreciation)	0	81	81	81

This upgrade will deliver improvements to Manuka Oval facilities to improve safety and amenity for spectators and other users. These improvements will ensure that the Hawke and Menzies stands, the scoreboard and catering facilities meet the standards required by the Building Code of Australia.

Gungahlin Wellbeing Precinct – Infrastructure Works	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	0	6,500	0	0
Expenses (Depreciation)	0	0	87	87
Expenses	0	0	65	130

This initiative will deliver essential infrastructure works for the western wellbeing precinct at the site of the Gungahlin Enclosed Oval. These works will link the Town Centre with the Valley Ponds project that protects water quality in the creek system and provides a non-potable water supply for the planned enclosed oval.

Transport for Canberra – Point to Point Cameras	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	350	500	500	0
Expenses (Depreciation)	0	35	85	135
Expenses	0	0	4	12

This initiative will deliver phased installation of up to six point to point cameras along major arterial roads to encourage drivers to adhere to speed limits. This will improve road safety consistent with the ACT Road Safety Strategy and Action Plan directed toward a *Vision Zero*.

Transport for Canberra – Variable Message Signs	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	800	800	800	0
Expenses (Depreciation)	0	80	160	240
Expenses	0	0	8	24

This initiative improves road safety by providing up to eight variable message signs to display electronically generated messages to communicate with road users about traffic conditions and other urgent information.

ACTION – Bus Park Brake Control Devices	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	200	200	0	0
Expenses (Depreciation)	0	25	50	50
Expenses	0	0	5	10

This will complete a program of retrofitting ACTION buses with an audible alarm to alert drivers when the park brake is not engaged. This improves safety for passengers, drivers and other road users by reducing the risk of roll away buses.

ACTION – Driver Seat Replacement	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	106	197	0	0
Expenses (Depreciation)	0	16	49	49
Expenses	0	0	6	6

This program will replace approximately 200 driver bus seats in ACTION buses to provide a more ergonomic work environment for drivers and reduce occupational health and safety risks.

ACTION – Water Efficiency Improvements for Bus Wash Facilities	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	373	338	0	0
Expenses (Depreciation)	0	34	68	68
Expenses	0	0	5	10

New water recycling systems will replace the existing bus wash facilities for ACTION buses. This will improve the efficiency of water use, reduce damage to buses and provide a safer working environment for staff operating the bus washes.

Canberra Stadium Video Replay Screen and Scoreboard	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,500	0	0	0
Expenses (Depreciation)	0	214	214	214

This initiative replaces the existing video replay screen and scoreboard at Canberra Stadium to deliver a quality big screen and scoreboard capability for spectators. The new screen and scoreboard will provide improved quality and integrated digital video screen facilities that will enhance spectators' experience at the Stadium.

Transport for Canberra – Real Time Passenger Information System	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	500	6,000	6,000	0
Expenses (Depreciation)	0	0	0	1,250
Expenses	150	150	150	150

This project will deliver a Real Time Passenger Information System. The System will provide accurate information about ACTION bus arrivals and departures to passengers through displays at interchanges, major stations and other selected stop locations as well as through the ACTION website and SMS messaging.

SHARED SERVICES CENTRE

Table 5.5.8

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Data Management Scoping Study – Current and Future Data Requirements (Feasibility)	250	0	0	0
Total Capital Works	250	0	0	0
Information and Communication Technology				
Safeguarding Government Business – Data Network Infrastructure Upgrades	6,119	0	0	0
Total ICT Initiatives	6,119	0	0	0
Total Capital Initiatives	6,369	0	0	0

Data Management Scoping Study – Current and Future Data Requirements (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	250	0	0	0

This initiative provides for a comprehensive review of the Government's current and future data management requirements. The review will include a detailed assessment of the various options available in order to rationalise and improve the Government's data management capability.

Safeguarding Government Business – Data Network Infrastructure Upgrades	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	6,119	0	0	0
Expenses (Depreciation)	612	1,224	1,224	1,224
Expenses	0	0	0	0

This initiative will replace a range of ageing hardware components that support the ACT Government computer network. Hardware such as servers, switches and routers are essential for reliable voice and data networks, and contribute to the continuity of service delivery across all Government agencies.

DEPARTMENT OF LAND AND PROPERTY SERVICES

Table 5.5.9

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Official Opening 2013 – National Arboretum Canberra	7,710	12,110	2,800	0
Remediation of Fuel Storage Facilities	500	500	0	0
Conservation Management Plans for Heritage Buildings (Feasibility)	400	400	0	0
Total Capital Initiatives	8,610	13,010	2,800	0

Official Opening 2013 – National Arboretum Canberra	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	7,710	12,110	2,800	0
Expenses (Depreciation)	0	150	328	353

This initiative will undertake further development of the National Arboretum Canberra. The development phase to 2013 includes the design and construction of the visitors centre, bonsai pavilion, children's playground and the central valley ceremonial gardens, together with associated infrastructure, a road circuit, cycling and pedestrian paths. This phase will also see continued development of forests of rare, endangered and symbolic trees from around the world.

Remediation of Fuel Storage Facilities	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	500	500	0	0

This initiative will undertake the remediation of non-operational fuel storage tanks at ACT Property Groups sites.

Conservation Management Plans for Heritage Buildings (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	400	400	0	0

This feasibility study will enable the development and update of Conservation Management Plans for those currently and newly registered heritage buildings with outdated Conservation Management Plans.

DEPARTMENT OF TREASURY

Table 5.5.10

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
ACT Government Office Project – Procurement Planning and Documentation	3,100	0	0	0
Total Capital Initiatives	3,100	0	0	0

ACT Government Office Project – Procurement Planning and Documentation	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	3,100	0	0	0

This initiative progresses the proposal to co-locate ACT Government departments and agencies into a new purpose built government office building in Civic. The funding will be used to undertake a market sounding exercise to explore opportunities to enter into partnerships with the private sector to finance and deliver the project. In the event that the project proceeds, the funds will also be used to develop detailed procurement documentation.

ACT HEALTH

Table 5.5.11

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Clinical Services Redevelopment – Phase 2	15,000	0	0	0
Tuggeranong Health Centre – Stage 2	0	10,000	4,000	0
Capital Asset Development Plan – Change Management and Communication Support	1,765	2,352	0	0
National Health Reform	7,839	4,755	1,669	835
Integrated Cancer Care Centre – Phase 1	3,500	17,000	7,400	0
Total Capital Initiatives	28,104	34,107	13,069	835

Clinical Services Redevelopment – Phase 2	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	15,000	0	0	0
Expenses (Depreciation)	0	600	600	600

This initiative provides for the relocation of services, refurbishment of major infrastructure at the Canberra Hospital and early construction works for new facilities associated with the Capital Asset Development Plan (CADP). The initiative will also allow for unforeseen emerging issues, associated with CADP design and implementation, to be addressed as they arise to ensure that the overall CADP program of works progresses.

Tuggeranong Health Centre – Stage 2	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	0	10,000	4,000	0
Expenses (Depreciation)	0	0	262	350

This initiative will supplement funding provided in the 2008-09 Budget to expand and enhance the health services provided at the Tuggeranong Health Centre. Expansion of Health Centres across the Territory is a key feature of the CADP to free up clinical space at public hospitals. Services which may be relocated include renal dialysis, chronic disease management, occupational therapy, cardiac rehabilitation, antenatal care and a range of speciality outpatient services.

Capital Asset Development Plan – Change Management and Communication Support	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,765	2,352	0	0
Expenses (Depreciation)	0	0	27	178

This project will provide for a comprehensive, structured and dedicated change management and communication program to support the development and implementation of the construction program planned under the CADP. The CADP will deliver significant changes to the way health services are delivered in the ACT and these new approaches require both provider and consumer understanding and commitment.

National Health Reform	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	7,839	4,755	1,669	835
Expenses (Depreciation)	0	271	465	544

This initiative provides for increased emergency department and elective surgery capacity.

Integrated Cancer Care Centre – Phase 1	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	3,500	17,000	7,400	0
Expenses (Depreciation)	0	0	0	1,015

This initiative provides for the construction of an Integrated Cancer Care Centre (ICCC) for the ACT. The project is endorsed and fully funded by the Commonwealth Government. The ICCC will improve cancer care services in the ACT by bringing together clinical and support services that constitute cancer care into a unified, interdisciplinary and more patient centred environment. The Centre will be built around the recently expanded and refurbished Radiation Oncology facility at the Canberra Hospital.

DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY

Table 5.5.12

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Additional Jury Courtroom	450	0	0	0
Tidbinbilla Rural Fire Service Shed	1,644	0	0	0
Total Capital Works Initiatives	2,094	0	0	0
Information and Communication Technology				
Emergency Services Agency (ESA) – Mobile Data Solution Project	2,576	0	0	0
Liquor Reform for a Safer Community	100	0	0	0
Total ICT Initiatives	2,676	0	0	0
Total Capital Initiatives	4,770	0	0	0

Additional Jury Courtroom	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	450	0	0	0
Expenses (Depreciation)	0	30	30	30

This initiative provides for the creation of jury court facilities in the Magistrates Court building that will provide supplementary capacity to run jury trials in addition to the two jury courtrooms located in the Supreme Court building.

Tidbinbilla Rural Fire Service Shed	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,644	0	0	0
Expenses (Depreciation)	0	82	82	82
Expenses	0	16	33	33

This initiative will allow the construction of a new Tidbinbilla Rural Fire Service facility on Government land, which will ensure vehicles are housed securely, office space is appropriate and training and ablutions areas are satisfactory.

Emergency Services Agency (ESA) – Mobile Data Solution Project	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	2,576	0	0	0
Expenses (Depreciation)	0	515	515	515
Expenses	354	314	275	282

Supplementary funding is provided to progress the replacement of the mobile data system in the ACT Fire Brigade and the ACT Ambulance Service, and implementation of the system in the ACT Rural Fire Service and the ACT State Emergency Service.

DEPARTMENT OF THE ENVIRONMENT, CLIMATE CHANGE, ENERGY AND WATER

Table 5.5.13

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
North Weston/Molonglo Stormwater Harvesting Scheme	1,000	4,000	0	0
Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme	1,000	5,500	0	0
Total Capital Initiatives	2,000	9,500	0	0

North Weston/Molonglo Stormwater Harvesting Scheme	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	4,000	0	0
Expenses (Depreciation)	0	0	88	88

This project constructs stormwater reticulation infrastructure (pipes and pumps) from the North Weston Pond, located adjacent to the Cotter Road. This pond when finished will perform a number of functions, including water quality protection for the Molonglo River and amenity for the new suburbs of Wright and Coombs in the Molonglo Estate. Construction of this infrastructure will enable the pond to be utilised to provide non-potable stormwater to irrigate the sportsgrounds and school grounds in Weston Creek, Coombs and Wright.

Gungahlin – The Valley Ponds and Stormwater Harvesting Scheme	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	5,500	0	0
Expenses (Depreciation)	0	0	90	90

This initiative allows for the construction of three connected ponds, and associated infrastructure on Ginninderra Creek at the corner of Gungahlin Drive and The Valley Avenue in Gungahlin. The ponds will provide non-potable water for irrigation through the construction of reticulation infrastructure (pipes and pumps) to meet local irrigation demands including the Gungahlin Centre Town Park, Gungahlin College, Gungahlin Enclosed Oval and Burgmann College.

DEPARTMENT OF EDUCATION AND TRAINING

Table 5.5.14

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Harrison High School – Second Gymnasium Court	0	2,000	0	0
Bonner Primary School (Design)	1,000	800	0	0
Car Parks and Traffic Safety Program	250	500	500	0
Molonglo Primary School (Design)	950	1,000	0	0
Franklin Early Childhood School (Design)	800	600	0	0
Red Hill Primary School Expansion	4,300	1,000	0	0
Total Capital Works Initiatives	7,300	5,900	500	0
Information and Communication Technology				
Year 12 Certification – Phase 3	723	200	0	0
New Online Enrolment System	60	100	0	0
School Staffing Integrated Management System (Design)	306	50	0	0
Total ICT Initiatives	1,089	350	0	0
Total Capital Initiatives	8,389	6,250	500	0

Harrison High School – Second Gymnasium Court	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	0	2,000	0	0
Expenses (Depreciation)	0	20	40	40
Expenses	0	0	7	7

This project enables a second gymnasium court and associated facilities to be added to the existing single court facility to be built at the Harrison High School site. The facility will be used by students from the secondary school and the surrounding community.

Bonner Primary School (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	800	0	0

This project will provide for the design of Bonner Primary School. The design will include the latest in educational facilities, high quality indoor and outdoor learning environments and facilities for special school programs. Bonner Primary School will provide facilities for preschool to Year 6 students, primarily catering for students within the developing areas of Bonner and Forde.

Car Parks and Traffic Safety Program	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	250	500	500	0
Expenses (Depreciation)	0	5	15	25

This project provides for improvements to traffic safety and car parks at public primary and high schools, including addressing potential safety issues for pedestrians, cyclists and drivers around our public schools. Improvements to access roads, pick up/set down areas, the condition of road surfaces and pavement areas will be provided, as well as increasing the number of car parks.

Molonglo Primary School (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	950	1,000	0	0
Expenses (Depreciation)	0	0	0	0

This project provides for the design of Molonglo Primary School. The design will include the latest in educational facilities, high quality indoor and outdoor learning environments and facilities for special school programs. Molonglo Primary School will provide facilities for preschool to Year 6 students, primarily catering for students in the areas of Coombs and Wright.

Franklin Early Childhood School (Design)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	800	600	0	0
Expenses (Depreciation)	0	0	0	0

This project provides for the design of Franklin Early Childhood School. The design will include the latest in integrated early childhood and community support facilities. Franklin Early Childhood School will provide facilities for children from birth to eight years of age, primarily catering for children from Franklin and the surrounding areas. This school will provide preschool to Year 2 classes, child care, community facilities, school aged care programs and children's health programs.

Red Hill Primary School Expansion	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	4,300	1,000	0	0
Expenses (Depreciation)	0	86	106	106

This initiative allows the French Australian Preschool and Childcare Centre to remain at its existing location. The construction of an extension to the existing buildings at the Red Hill Primary School will cater for increased enrolments.

Year 12 Certification – Phase 3	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	723	200	0	0
Expenses (Depreciation)	0	181	231	231
Expenses	0	61	62	64

This project involves the redevelopment of the Vocational Education and Training element of the Year 12 Certification system. The redevelopment will ensure that Vocational Education and Training attainments continue to be documented in the Year 12 certificate.

New Online Enrolment System	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	60	100	0	0
Expenses (Depreciation)	0	15	40	40
Expenses	50	50	50	50

This project provides a new streamlined online enrolment process for ACT public school students. This project will provide automatic enrolment, placement and data entry over the whole of a student's school life.

School Staffing Integrated Management System (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	306	50	0	0
Expenses (Depreciation)	0	77	90	90
Expenses	75	75	75	75

This project will replace a number of outdated human resource management data systems currently required to manage staffing in schools with a single data system. The new system will provide increased efficiencies in managing staffing, as well as compliance with local and national school workforce data reporting requirements.

ACT PLANNING AND LAND AUTHORITY

Table 5.5.15

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Lawson South – Relocation of Power Line (Design)	300	0	0	0
Lawson South – Water Quality Control Pond (Design)	200	100	0	0
Molonglo – Future Stormwater Management (Feasibility)	450	0	0	0
Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	250	200	0	0
Gungahlin Town Centre Roads (Feasibility)	300	0	0	0
Scrivener Dam Upgrade (Feasibility)	350	0	0	0
Woden Valley Stormwater Retardation Basins (Feasibility)	150	100	0	0
Symonston – Arterial Road (Feasibility)	200	100	0	0
Total Capital Works Initiatives	2,200	500	0	0
Information and Communication Technology				
ICT Case Management and Data Warehouse	360	0	0	0
Total ICT Initiatives	360	0	0	0
Total Capital Initiatives	2,560	500	0	0

Lawson South – Relocation of Power Line (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	300	0	0	0

This enables design for the relocation of the 132kV power line from the Belconnen Zone Substation to the adjacent Ginninderra Drive road reserve in Lawson South. This work is required to facilitate the future urban development of Lawson.

Lawson South – Water Quality Control Pond (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	200	100	0	0

This initiative will enable the design of a storage and water quality control pond adjacent to Lake Ginninderra and a series of mini-wetland areas along College Creek to be undertaken. This work is necessary to facilitate construction of a storage and water quality control pond as part of the future urban development of Lawson.

The initiative will also investigate the feasibility of a stormwater harvesting and re-use system. The feasibility study will take into consideration the concept of Lawson South as a model for sustainable urban development.

Molonglo – Future Stormwater Management (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	450	0	0	0

This feasibility study will determine a stormwater management strategy for the Molonglo urban development. The study will incorporate a thorough review of environmental, social, economic and technical issues.

Molonglo – East-West Arterial Road and Extension of John Gorton Drive to Molonglo River (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	250	200	0	0

This initiative will investigate the feasibility of two arterial road alignments, south of the Molonglo River, which are currently proposed for the Molonglo Valley development. The study will consider John Gorton Drive, from its connection to Coppins Crossing Road to the Molonglo River, and the East-West Arterial Road, from its intersection with John Gorton Drive to the Tuggeranong Parkway. The investigation will also develop options for the trunk sewer alignment to service a future Group Centre site.

Gungahlin Town Centre Roads (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	300	0	0	0

This initiative will investigate the feasibility of implementing road network improvements recommended as part of the Gungahlin Town Centre Transportation Study completed in October 2009. The Study proposed recommendations to improve access both to, and within, the Gungahlin Town Centre and surrounding existing suburbs, and upcoming land release areas.

Scrivener Dam Upgrade (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	350	0	0	0

This funding will enable a feasibility study and concept design of works required for the upgrade of Scrivener Dam to be undertaken. These works are required as a result of revised flood estimates for the catchment and changes to the dam's hazard category. The need for this upgrade work is related to urban development taking place downstream along the Molonglo River.

Woden Valley Stormwater Retardation Basins (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	150	100	0	0

This initiative will complete a feasibility study into the construction of three stormwater retardation basins in Woden. The study will inform Government policy to facilitate improved flood safety measures along Yarralumla Creek and Long Gully Creek and enable future land releases in the area to be considered.

Symonston – Arterial Road (Feasibility)	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Expenses	200	100	0	0

This feasibility study will investigate an arterial road to form an extension of Jerrabomberra Avenue, through Symonston, and connecting to Canberra Avenue near the southern end of Fyshwick. Extension of the road network will be necessary to support future industrial land releases in the proposed Eastern Broadacre employment corridor, and address broader metropolitan traffic.

ICT Case Management and Data Warehouse	2010-11	2011-12	2012-13	2013-14
	\$'000	\$'000	\$'000	\$'000
Capital	360	0	0	0
Expenses (Depreciation)	0	72	72	72
Expenses	0	62	63	65

The initiative will build on the eDevelopment platform to provide an integrated case management and reporting module for key areas of the Authority. This will enable more effective case management and result in improved customer service, faster response times and sophisticated reporting tools for analysis.

DEPARTMENT OF DISABILITY, HOUSING AND COMMUNITY SERVICES

Table 5.5.16

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Flynn Childcare Centre	3,000	1,000	0	0
Regional Community Facilities Car Parks and Building Facades	1,939	1,223	0	0
Replacement of Centre-Based Respite Houses (Feasibility)	250	0	0	0
Total Capital Works Initiatives	5,189	2,223	0	0
Information and Communication Technology				
Client Information Management System	304	0	0	0
Total ICT Initiatives	304	0	0	0
Total Capital Initiatives	5,493	2,223	0	0

Flynn Childcare Centre	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	3,000	1,000	0	0
Expenses (Depreciation)	0	40	80	80
Expenses	0	0	32	63

This initiative provides for the refurbishment of part of the former school site in Flynn, as a dedicated childcare centre accommodating 100 to 120 places.

Regional Community Facilities Car Parks and Building Facades	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,939	1,223	0	0
Expenses (Depreciation)	0	39	63	63
Expenses	0	0	30	63

This project provides enlarged car parks at eight regional community facility sites. It will also facilitate improvements to disability access ramps, carpark signage and the renovation of building facades at each site, and the installation of security features on external windows.

Replacement of Centre-Based Respite Houses (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	250	0	0	0

This initiative will study the feasibility of options for the replacement of four centre-based respite houses for people with a disability. The study will incorporate best practice approaches for the provision of respite services for children, young people and adults.

Client Information Management System	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	304	0	0	0
Expenses (Depreciation)	0	60	60	60
Expenses	174	259	268	276

This project establishes a client information system for disability services that will provide a central source of client data. The new Client Information Management System will enhance the quality, confidentiality and legislative compliance associated with client records.

HOUSING ACT

Table 5.5.17

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Refurbish Early Morning Drop-in Centre in the City (Grant)	750	0	0	0
Homelessness Initiative – A Place to Call Home (ACT Contribution)	1,000	1,000	500	0
Total Capital Works Initiatives	1,750	1,000	500	0

Refurbish Early Morning Drop-in Centre in the City (Grant)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	750	0	0	0

This initiative provides for the refurbishment of the Early Morning Drop-in Centre at Pilgrim House on Northbourne Avenue to support expanded operations. The refurbishment will double the existing seating capacity for meals, provides for full commercial kitchen facilities, administration and interview rooms, showers, toilets and laundry facilities.

Homelessness Initiative – A Place to Call Home (ACT Contribution)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	1,000	1,000	500	0
Expenses (Depreciation)	4	12	17	19

A Place to Call Home is a jointly funded ACT Government and Commonwealth initiative to reduce homelessness under the Homelessness National Partnership Agreement. The ACT Government provided \$2.5 million in 2008-09 to accelerate the program and deliver the first ten dwellings in 2009-10. This funding, together with the balance of the Commonwealth Government funding of \$3 million, provides for the construction of the remaining ten dwellings for housing homeless families over the next three years.

CANBERRA INSTITUTE OF TECHNOLOGY

Table 5.5.18

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
New CIT Learning Centre Tuggeranong (Feasibility)	250	0	0	0
Bruce – Refurbishment of Canberra Raiders Training Facility (Design)	65	0	0	0
Total Capital Initiatives	315	0	0	0

New CIT Learning Centre Tuggeranong (Feasibility)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Expenses	250	0	0	0

This initiative provides for a feasibility study into the possibility of expanding the range of learning services and options that CIT provides to the Tuggeranong community. The study will consider the additional learning and support services to be provided, the functional and location requirements, and emerging space planning concepts for flexible education delivery.

Bruce – Refurbishment of Canberra Raiders Training Facility (Design)	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	65	0	0	0

This initiative provides funding to design the upgrade of the training and administrative facilities of the Canberra Raiders at the CIT's Bruce Campus. These facilities are subject to a long-term lease between the Raiders and the CIT until 2021.

CULTURAL FACILITIES CORPORATION

Table 5.5.19

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital Works				
Canberra Theatre Centre – Heating, Ventilation and Air Conditioning and Hydraulics Works	125	0	0	0
Total Capital Works Initiatives	125	0	0	0

Canberra Theatre Centre – Heating, Ventilation and Air Conditioning and Hydraulics Works	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	125	0	0	0
Expenses (Depreciation)	0	6	6	6

This initiative provides for the replacement of elements of the heating, ventilation and air conditioning and hydraulics systems at the Canberra Theatre Centre. The works will ensure a high level of comfort for patrons and performers and a safe working environment for staff.

LEGAL AID COMMISSION (ACT)

Table 5.5.20

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Information and Communication Technology				
New Directions Program – Phase 2	268	0	0	0
ICT Upgrade	161	0	0	0
Total ICT Initiatives	429	0	0	0
Total Capital Initiatives	429	0	0	0

New Directions Program – Phase 2	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	268	0	0	0
Expenses (Depreciation)	15	54	54	54

The completion of the New Directions Program aims to achieve a reduction in administrative operating costs, provision of an improved framework for facilitating analysis of the Commission's business and an improved ability to provide legal assistance to disadvantaged people, through the redeployment of administrative resources. This will be achieved through the implementation of enhanced case management, grants management and associated e-commerce systems provided by this initiative.

ICT Upgrade	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000
Capital	161	0	0	0
Expenses (Depreciation)	0	54	54	54

This initiative provides for the upgrade to a common operating environment, which will enable the Commission to take advantage of efficiencies in the day-to-day maintenance of its ICT network. This initiative will also allow the Commission to roll out software upgrades which current hardware does not support.