

7.4 2012-13 CAPITAL INITIATIVES

The total value of 2012-13 New Capital Initiatives is \$381,507 million over four years. This includes New Capital Works (\$308.151 million), Plant and Equipment (\$50.822 million) and Information and Communication Technology (\$22.534 million). The 2012-13 Budget also includes \$32.524 million across the Budget and forward estimates, in recurrent expenditure associated with capital initiatives.

**Table 7.4.1
Total New Capital Initiatives**

	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	Total Investment \$'000
Capital Works	136,205	134,490	30,237	7,219	308,151
Plant and Equipment ¹	18,305	12,367	10,075	10,075	50,822
Information and Communication Technology (ICT)	9,797	7,584	5,153	0	22,534
NEW INFRASTRUCTURE INVESTMENT PROGRAM	164,307	154,441	45,465	17,294	381,507

Note:

1. An additional \$10.079 million provided for the ACTION Bus Replacement Program in 2016-17.

**Table 7.4.2
Operating Impact of New Capital Initiatives**

	2012-13 Estimate \$'000	2013-14 Estimate \$'000	2014-15 Estimate \$'000	2015-16 Estimate \$'000	Total Investment \$'000
Recurrent Expenditure associated with New Program	2,278	7,701	10,978	11,567	32,524
Operating Impact of New Feasibility Studies	5,452	1,601	0	0	7,053
Depreciation associated with New Program	776	5,149	12,983	16,106	35,014
OPERATING IMPACT OF NEW INFRASTRUCTURE PROGRAM	8,506	14,451	23,961	27,673	74,591

**Table 7.4.3
Capital Works**

Initiatives – Capital Works	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Office of the Legislative Assembly				
Chamber Roof and Facade Replacement	835	0	0	0
Health Directorate				
Adult Secure Mental Health Unit (Finalising Design)	2,000	0	0	0
Staging and Decanting – Moving To Our Future	10,800	11,500	0	0
Health Infrastructure Program – Project Management	10,819	8,500	0	0
Enhanced Community Health Centre Backup Power	2,000	1,540	0	0
Territory and Municipal Services Directorate				
Mugga Lane – Clean Fill Transfer Site – Technical Investigation and Design	300	0	0	0
Mugga Lane – Land Fill Extension Stage 5	2,000	9,850	8,000	0
Mugga Lane – Essential Road Infrastructure	930	0	0	0
Red Hill Nature Reserve Remediation (Design)	180	0	0	0
Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements (Design)	0	250	0	0
Cotter Road Duplication Stage 2 – Yarralumla Creek Bridge to Tuggeranong Parkway (Design)	1,080	0	0	0
Duffy – Stormwater Augmentation Stage 1	500	0	0	0
Kingston – Wentworth Avenue Pavement Rehabilitation	1,000	0	0	0
Fyshwick – Stormwater Augmentation Stage 3 (Design)	360	0	0	0
ACTION – Third Major Bus Depot (Feasibility)	100	101	0	0
Gungahlin – Recycling Drop Off Centre	350	200	0	0
Completion of North Weston Pond – Post Asbestos Removal	15,000	0	0	0
Belconnen Lakeshore – Emu Inlet Stage 2 (Design)	250	0	0	0
Inner North – Off Leash Dog Park	60	240	0	0
Upgrade to Public Toilet Facilities	750	0	0	0
Playground Design and Safety Upgrades	1,000	0	0	0
Upgrade Furniture and Bins in Parks and Shopping Centres Across the City	600	0	0	0
Footpath Improvements	600	0	0	0
Replacement of Aged and Vandalised Assets	770	0	0	0
Upgrade to Belconnen Dog Park	170	0	0	0
Glebe Park Pavement Replacement	230	0	0	0
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2	1,500	1,250	1,000	750
Molonglo Riverside Park Stage 1	3,800	700	0	0
Red Hill – Astrolabe Street Traffic Management Measures	750	0	0	0
Transport for Canberra – Erindale Bus Station (Design)	350	0	0	0
Transport for Canberra – Barton Bus Station	1,000	500	0	0
Transport for Canberra – Walking and Cycling Infrastructure Stage 3	750	1,250	1,750	1,750
Transport for Canberra – Belconnen to City Transitway – College Street Section	700	2,300	0	0
Belconnen – William Slim Drive Duplication (Design)	1,000	0	0	0
Nicholls – Gundaroo Drive Duplication (Design)	1,500	0	0	0
Amaroo – Horse Park Drive and Katherine Avenue Intersection Upgrade (Design)	308	0	0	0

Initiatives – Capital Works	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Harrison – Horse Park Drive and Mapleton Avenue Intersection Upgrade (Design)	308	0	0	0
Crace – William Slim Drive and Barton Highway Roundabout Signalisation (Design)	120	0	0	0
Economic Development Directorate				
John Gorton Drive Extension to Molonglo 2 and Group Centre – Additional Funding	13,000	25,000	0	0
Molonglo 2 – Uriarra Road Upgrade	2,000	15,000	0	0
Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River	1,000	2,000	9,400	0
Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	3,000	500	0	0
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	3,000	5,500	3,000	0
Molonglo – Path Connections from John Gorton Drive to Molonglo Path Network (Design)	200	0	0	0
North Weston – Road Intersection Reconstruction – Additional Funding	3,000	7,500	0	0
Molonglo Valley – Environmental Impact Statement for Deferred Area	200	0	0	0
Molonglo Valley – Implementation of Commitments in the NES Plan	1,400	0	0	0
Manuka Oval – Lighting Upgrade	5,347	0	0	0
Revitalisation of Civic and Braddon (Design)	0	750	0	0
Lyneham Precinct – Asbestos Remediation	3,100	0	0	0
Woden – Stormwater Infrastructure (Design)	460	0	0	0
Infrastructure Improvements at Sportsgrounds	1,150	0	0	0
Improve the Quality of Sportsgrounds	1,000	0	0	0
Restoration of Sportsgrounds – Bonython, Watson and Weetangera	1,334	1,333	1,333	0
Gungahlin Enclosed Oval – Construction of Grandstand	2,000	4,500	0	0
Justice and Community Safety Directorate				
ESA Station Upgrade and Relocation – Charnwood Station	7,365	13,854	99	0
ESA Station Upgrade and Relocation – Phase 2 Due Diligence	1,650	0	0	0
ESA Facilities Upgrades	315	0	0	0
AMC Crisis Support Unit Upgrade	288	300	0	0
Corrective Services Facilities Upgrades	250	0	0	0
ACT Policing Facilities Upgrades	400	0	0	0
Environment and Sustainable Development Directorate				
East Lake – Preliminary Earthworks (Feasibility)	600	0	0	0
East Lake – Planning and Design Framework Implementation (Feasibility)	250	0	0	0
Molonglo Valley – Finalisation of Stage 2 and Commencement of Stage 3 Planning (Feasibility)	570	1,000	0	0
Continuation of Urban Infill Program (Feasibility)	430	500	0	0
Carbon Neutral Government	5,000	0	0	0

Initiatives – Capital Works	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Community Services Directorate				
Upgrade of Community Facilities and Childcare Centre Improvements	1,000	1,500	0	0
Tuggeranong Arts Centre Improvements	800	1,200	0	0
Civic Childcare Centre (Feasibility)	350	0	0	0
Woden/Weston Creek Community Hub (Feasibility and Forward Design)	275	275	0	0
Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	300	0	0	0
Flynn Regional Community Hub Stage 2	1,200	0	0	0
Replacement of Canberra Seniors Centre (Design)	0	650	0	0
Housing ACT				
Common Ground Supportive Housing Model (Design)	130	0	0	0
Security Improvement Program for Elderly Public Housing Tenants	0	500	500	500
Expansion of Public Housing Energy Efficiency	0	0	0	2,000
Disability Dual Occupancy Housing	0	567	1,162	1,219
Expansion of Social Housing – Stage 2	500	2,000	2,500	0
Education and Training Directorate				
Duffy Primary School Expansion	1,680	1,120	0	0
Carbon Neutral Schools – Stage 1	500	1,000	1,000	1,000
Rectification and Upgrade of Taylor Primary School	5,000	7,930	0	0
Cultural Facilities Corporation				
Canberra Theatre Centre Upgrades	786	1,830	493	0
Exhibition Park Corporation				
Conference Centre and Parkes Room Refurbishment	605	0	0	0
TOTAL CAPITAL WORKS INITIATIVES	136,205	134,490	30,237	7,219

**Table 7.4.4
Plant and Equipment**

Initiatives – Plant and Equipment	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Health Directorate				
Replacement of CT Scanner at the Canberra Hospital	2,893	0	0	0
Major Building Plant Replacement and Upgrade	3,000	2,292	0	0
Justice and Community Safety Directorate				
ESA Cardiac Monitor/Defibrillator Replacement	2,689	0	0	0
Territory and Municipal Services Directorate				
Garbage and Recycling Bin Replacement Program	0	500	500	500
ACTION – Bus Replacement Program ¹	9,723	9,575	9,575	9,575
TOTAL PLANT AND EQUIPMENT INITIATIVES	18,305	12,367	10,075	10,075

Note:

1. An additional \$10.079 million provided for the ACTION Bus Replacement Program in 2016-17.

**Table 7.4.5
Information and Communication Technology (ICT)**

Initiatives – Information and Communication Technology	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Territory and Municipal Services Directorate				
ACTION – CCTV System Replacement (Feasibility)	100	0	0	0
Replacement of Document Management System	200	0	0	0
Transport for Canberra – Additional MyWay Recharge Agent Facilities	100	0	0	0
Treasury Directorate				
Revenue Management Division Business Systems (Feasibility)	400	0	0	0
Shared Services Centre				
Upgrade/Replacement of ACT Government HRIMS (Feasibility)	1,052	0	0	0
Data Storage Infrastructure	296	3,770	1,000	0
Whole of Government Digital Network	2,407	0	0	0
Existing Data Centre Upgrade	610	0	0	0
Whole of Government Identity and Access Management	1,000	900	0	0
Extension of Mobile Device Capabilities	603	0	0	0
Justice and Community Safety Directorate				
ESA Strengthening 000 Backup Capability	223	75	0	0
Replacement of the Courts and Tribunal ICT Case Management System	1,182	2,839	4,153	0
ACT Sentencing Database	634	0	0	0
Education and Training Directorate				
ACT Teacher Quality Institute	990	0	0	0
TOTAL ICT INITIATIVES	9,797	7,584	5,153	0

**Table 7.4.6
Recurrent Expenditure Associated with Capital Initiatives**

Recurrent Expenditure Associated with Capital Initiatives	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Health Directorate				
Enhanced Community Health Centre Backup Power	0	10	20	53
Territory and Municipal Services Directorate				
Duffy – Stormwater Augmentation Stage 1	0	0	5	10
Kingston – Wentworth Avenue Pavement Rehabilitation	0	0	10	20
Transport for Canberra – Belconnen to City Transitway – College Street Section	0	0	0	30
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2	0	0	15	42
Molonglo Riverside Park Stage 1	140	405	452	510
Red Hill – Astrolabe Street Traffic Management Measures	0	0	8	15
Transport for Canberra – Barton Bus Station	0	0	10	20
Transport for Canberra – Walking and Cycling Infrastructure Stage 3	0	0	7	26
ACTION – Bus Replacement Program	22	33	33	33
Completion of North Weston Pond – Post Asbestos Removal	0	0	150	300
Inner North – Off Leash Dog Park	0	0	0	3
Replacement of Document Management System	50	50	50	50
Transport for Canberra – Additional MyWay Recharge Agent Facilities	50	50	50	50
Shared Services Centre				
Data Storage Infrastructure	925	4,958	7,071	5,858
Existing Data Centre Upgrade	0	20	20	20
Economic Development Directorate				
John Gorton Drive Extension to Molonglo 2 and Group Centre – Additional Funding	0	0	0	540
Molonglo 2 – Uriarra Road Upgrade	0	0	0	170
Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	0	0	0	40
North Weston – Road Intersection Reconstruction – Additional Funding	0	0	0	105
Restoration of Sportsgrounds – Bonython, Watson and Weetangera	56	112	344	344
Gungahlin Enclosed Oval – Construction of Grandstand	78	80	0	0
Justice and Community Safety Directorate				
ESA Station Upgrade and Relocation – Charnwood Station	35	234	518	534
AMC Crisis Support Unit Upgrade	12	12	0	0
ESA Cardiac Monitor/Defibrillator Replacement	90	334	348	362
ESA Strengthening Backup Capability	75	109	143	147
Replacement of the Courts and Tribunal ICT Case Management System	0	33	424	876
ACT Sentencing Database	25	514	523	534

Recurrent Expenditure Associated with Capital Initiatives	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Community Services Directorate				
Upgrade of Community Facilities and Childcare Centre Improvements	150	154	158	162
Tuggeranong Arts Centre Improvements	0	0	62	63
Housing ACT				
Security Improvement Program for Elderly Public Housing Tenants	0	0	30	62
Disability Dual Occupancy Housing	0	0	25	77
Education and Training Directorate				
Rectification and Upgrade of Taylor Primary School	220	100	0	0
ACT Teacher Quality Institute	350	493	502	511
Net Recurrent Expenditure Associated with Capital Initiatives	2,278	7,701	10,978	11,567

OFFICE OF THE LEGISLATIVE ASSEMBLY

Table 7.4.7

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Chamber Roof and Facade Replacement	835	0	0	0
Total Capital Works Initiatives	835	0	0	0
Total Capital Initiatives	835	0	0	0

Capital Works

Chamber Roof and Facade Replacement	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	835	0	0	0
Expenses (Depreciation)	8	16	16	16

This project provides for the replacement of the roof, gutters and upper facades of the Legislative Assembly Chamber.

HEALTH DIRECTORATE

Table 7.4.8

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Adult Secure Mental Health Unit (Finalising Design)	2,000	0	0	0
Staging and Decanting – Moving To Our Future	10,800	11,500	0	0
Health Infrastructure Program – Project Management	10,819	8,500	0	0
Enhanced Community Health Centre Backup Power	2,000	1,540	0	0
Total Capital Works Initiatives	25,619	21,540	0	0
Plant and Equipment Initiatives				
Replacement of CT Scanner at the Canberra Hospital	2,893	0	0	0
Major Building Plant Replacement and Upgrade	3,000	2,292	0	0
Total Plant and Equipment Initiatives	5,893	2,292	0	0
Total Capital Initiatives	31,512	23,832	0	0

Capital Works

Adult Secure Mental Health Unit (Finalising Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,000	0	0	0

To undertake further forward design for the new Adult Secure Mental Health Unit, to incorporate functional requirements for a standalone site and comply with the *Human Rights Act 2004*.

Staging and Decanting – Moving To Our Future	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	10,800	11,500	0	0
Expenses (Depreciation)	0	154	319	319

Continue the program of works to relocate services of the Health Directorate to enable continuity of services during the staged implementation of the Health Infrastructure Program (HIP) redevelopment.

Health Infrastructure Program – Project Management	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	10,819	8,500	0	0
Expenses (Depreciation)	0	0	483	483

This program provides for the project management of the Health Infrastructure Program (HIP), including Health Directorate's project management staff, program management fees for key consultants, advisors and agencies associated with delivery of the HIP.

Enhanced Community Health Centre Backup Power	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,000	1,540	0	0
Expenses (Depreciation)	0	111	184	184
Expenses	0	10	20	53

To address the expected growth and demand for Health Services in the ACT by providing additional backup power to support the continuity of ICT services at the enhanced Belconnen and Tuggeranong Community Health Centres.

Plant and Equipment

Replacement of CT Scanner at the Canberra Hospital	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,893	0	0	0
Expenses (Depreciation)	121	289	289	289

Purchase of a new Computerised Tomography (CT) unit to replace an existing CT unit that has reached its end of useful life, and upgrades to relevant physical services that support this unit.

Major Building Plant Replacement and Upgrade	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,000	2,292	0	0
Expenses (Depreciation)	75	207	265	265

This project provides for replacement of major building plant and equipment that have reached their end of useful life.

TERRITORY AND MUNICIPAL SERVICES DIRECTORATE

Table 7.4.9

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Mugga Lane – Clean Fill Transfer Site – Technical Investigation and Design	300	0	0	0
Mugga Lane – Land Fill Extension Stage 5	2,000	9,850	8,000	0
Mugga Lane – Essential Road Infrastructure	930	0	0	0
Red Hill Nature Reserve Remediation (Design)	180	0	0	0
Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements (Design)	0	250	0	0
Cotter Road Duplication Stage 2 – Yarralumla Creek Bridge to Tuggeranong Parkway (Design)	1,080	0	0	0
Duffy – Stormwater Augmentation Stage 1	500	0	0	0
Kingston – Wentworth Avenue Pavement Rehabilitation	1,000	0	0	0
Fyshwick – Stormwater Augmentation Stage 3 (Design)	360	0	0	0
ACTION – Third Major Bus Depot (Feasibility)	100	101	0	0
Gungahlin – Recycling Drop Off Centre	350	200	0	0
Completion of North Weston Pond – Post Asbestos Removal	15,000	0	0	0
Total Capital Works Initiatives	21,800	10,401	8,000	0
Urban Improvement Program				
Belconnen Lakeshore – Emu Inlet Stage 2 (Design)	250	0	0	0
Inner North – Off Leash Dog Park	60	240	0	0
Upgrade to Public Toilet Facilities	750	0	0	0
Playground Design and Safety Upgrades	1,000	0	0	0
Upgrade Furniture and Bins in Parks and Shopping Centres Across the City	600	0	0	0
Footpath Improvements	600	0	0	0
Replacement of Aged and Vandalised Assets	770	0	0	0
Upgrade to Belconnen Dog Park	170	0	0	0
Glebe Park Pavement Replacement	230	0	0	0
Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2	1,500	1,250	1,000	750
Molonglo Riverside Park Stage 1	3,800	700	0	0
Red Hill – Astrolabe Street Traffic Management Measures	750	0	0	0
Transport for Canberra – Erindale Bus Station (Design)	350	0	0	0
Transport for Canberra – Barton Bus Station	1,000	500	0	0
Transport for Canberra – Walking and Cycling Infrastructure Stage 3	750	1,250	1,750	1,750
Transport for Canberra – Belconnen to City Transitway – College Street Section	700	2,300	0	0
Belconnen – William Slim Drive Duplication (Design)	1,000	0	0	0
Nicholls – Gundaroo Drive Duplication (Design)	1,500	0	0	0
Amaroo – Horse Park Drive and Katherine Avenue Intersection Upgrade (Design)	308	0	0	0

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Harrison – Horse Park Drive and Mapleton Avenue Intersection Upgrade (Design)	308	0	0	0
Crace – William Slim Drive and Barton Highway Roundabout Signalisation (Design)	120	0	0	0
Total Urban Improvement Program Initiatives	16,516	6,240	2,750	2,500
Plant and Equipment Initiatives				
Garbage and Recycling Bin Replacement Program	0	500	500	500
ACTION – Bus Replacement Program	9,723	9,575	9,575	9,575
Total Plant and Equipment Initiatives	9,723	10,075	10,075	10,075
Information and Communication Technology				
ACTION – CCTV System Replacement (Feasibility)	100	0	0	0
Replacement of Document Management System	200	0	0	0
Transport for Canberra – Additional MyWay Recharge Agent Facilities	100	0	0	0
Total ICT Initiatives	400	0	0	0
Total Capital Initiatives	48,439	26,716	20,825	12,575

Capital Works

Mugga Lane – Clean Fill Transfer Site – Technical Investigation and Design	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	300	0	0	0

This will enable technical investigations and forward design of the Mugga Two Quarry site to determine its suitability as a clean fill disposal and exchange site.

Mugga Lane – Landfill Extension Stage 5	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,000	9,850	8,000	0
Expenses (Depreciation)	0	0	990	1,654

This project is for the construction of the first four cells of the Mugga Lane Stage 5 landfill extension and associated works. These works address the receding capacity of existing landfill sites and aim to meet the ACT's landfill needs for approximately 10 to 15 years.

Mugga Lane – Essential Road Infrastructure	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	930	0	0	0
Expenses (Depreciation)	0	93	93	93

This project will result in the road system at the Mugga Land Resource Management Centre being rehabilitated and improved to increase the serviceable life of the infrastructure and meet projected usage and demand.

Red Hill Nature Reserve Remediation (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	180	0	0	0

This will provide for design work to inform remedial construction works to re-instate failed earthen capping over an old dump site on Red Hill Nature Reserve.

Transport for Canberra – West Belconnen Transit Stops and Terminus Improvements (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	250	0	0

This provides for the design of improved bus stops for the Blue Rapid service along Southern Cross Drive to the Kippax Group Centre and improved bus termini in West Belconnen. This will improve to the efficiency of bus services in West Belconnen.

Cotter Road Duplication Stage 2 – Yarralumla Creek Bridge to Tuggeranong Parkway (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,080	0	0	0

This provides for the design of the Cotter Road Duplication between Yarralumla Creek bridge and Tuggeranong Parkway. The duplication of Cotter Road will increase capacity and improve traffic flow to support planned growth in Molonglo.

Duffy – Stormwater Augmentation Stage 1	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	500	0	0	0
Expenses (Depreciation)	0	6	6	6
Expenses	0	0	5	10

Stormwater infrastructure in Duffy will be upgraded to increase the capacity of the system, particularly during major storm events, which will reduce the potential for flooding.

Kingston – Wentworth Avenue Pavement Rehabilitation	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	13	13	13
Expenses	0	0	10	20

The pavement along Wentworth Avenue between Telopea Park (north) and Canberra Avenue roundabout (south) will be upgraded to improve the road surface, reduce the potential for traffic accidents and increase safety.

Fyshwick – Stormwater Augmentation Stage 3 (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	360	0	0	0

This project involves the design of continued upgrades of stormwater infrastructure in Fishwick. The stormwater infrastructure requires a capacity upgrade to reduce the potential for flooding.

ACTION – Third Major Bus Depot (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	101	0	0

This study will assess options and provide a preliminary design for a third major bus depot to be located in the Gungahlin/Mitchell area. Establishment of a depot in this area will improve service delivery of public transport in north Canberra.

Gungahlin – Recycling Drop Off Centre	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	350	200	0	0
Expenses (Depreciation)	0	0	28	28

A Recycling Drop Off Centre at Gungahlin will be constructed to enable residents and small businesses to recycle items including paper, cardboard, glass and plastic which will encourage recycling and reduce waste to landfill.

Completion of North Weston Pond – Post Asbestos Removal	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	15,000	0	0	0
Expenses (Depreciation)	0	300	300	300
Expenses	0	0	150	300

Funding is provided for the completion of the redesigned and rescoped North Weston pond including associated infrastructure following the removal of approximately 140,000 tonnes of asbestos contaminated material. The pond will address water quality and flood management aspects of the new development in Molonglo Valley and existing suburbs of Weston Creek. It will also provide a future source of non-potable water for irrigation.

Urban Improvement Program

Belconnen Lakeshore – Emu Inlet Stage 2 (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	250	0	0	0

This provides for the finalisation of the design of Stage 2 of Emu Inlet encompassing landscape works, links to adjacent sites, power bollards to service events, seats, bins and cycle racks.

Inner North – Off Leash Dog Park	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	60	240	0	0
Expenses (Depreciation)	0	0	20	20
Expenses	0	0	0	3

This project will facilitate the design and construction of a fenced off leash dog park in the Inner North of Canberra, which will be designed and constructed to provide access to social activities, exercise and training opportunities for dogs and their owners.

Upgrade to Public Toilet Facilities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	750	0	0	0
Expenses (Depreciation)	0	30	30	30

This will provide for the refurbishment of public toilet facilities at priority locations including Dickson and Kambah Village Shops.

Playground Design and Safety Upgrades	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	40	40	40

This project will provide for the design and renewal of playgrounds in a number of district parks across the ACT. Upgrade works will occur at Yerrabi Pond District Park, John Knight Memorial Park and Kambah District Park.

Upgrade Furniture and Bins in Parks and Shopping Centres Across the City	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	600	0	0	0
Expenses (Depreciation)	0	24	24	24

This project is for the upgrade of furniture and bins in parks and shopping centres across the City, including Hawker, Kingston, Manuka, Jamison and Mawson. In addition, log bollards and barriers will be installed and refurbished around Lake Tuggeranong, Fadden Pines, Tuggeranong Parkway and District Parks and gravel car parks improved at Alexandrina Drive Yarralumla, Molonglo Reach Latrobe Park and other district parks and hill top reserves.

Footpath Improvements	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	600	0	0	0
Expenses (Depreciation)	0	24	24	24

This project is for the improvement of footpaths in Garran, Fisher, Latham, Griffith and various other suburbs to improve access and safety for the community.

Replacement of Aged and Vandalised Assets	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	770	0	0	0
Expenses (Depreciation)	0	31	31	31

This project provides for the replacement of synthetic and pinebark softfall at various playgrounds including Glebe and Telopea Park. To maintain safety standards and increase amenity along arterial roads works will be undertaken including replacement of log bollards, barriers and gates, removal of shrub beds and site preparation for new planting.

Upgrade to Belconnen Dog Park	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	170	0	0	0
Expenses (Depreciation)	0	7	7	7

This project is for the upgrade of the existing dog park at Belconnen by adding a small dog exercise yard and a parking area for all users.

Glebe Park Pavement Replacement	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	230	0	0	0
Expenses (Depreciation)	0	9	9	9

This project provides for the completion of the upgrade of the Glebe Park pavement to current standards to improve community access and safety.

Transport for Canberra – Bus Stop Upgrades to Disability Standards Stage 2	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,500	1,250	1,000	750
Expenses (Depreciation)	0	38	69	94
Expenses	0	0	15	42

This project is for the continued improvement of bus stops and shelters across the Territory to ensure compliance with the *Disability Discrimination Act 1992* standards. This assists people with a disability by ensuring that public transport infrastructure is accessible to all.

Molonglo Riverside Park Stage 1	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,800	700	0	0
Expenses (Depreciation)	0	0	150	150
Expenses	140	405	452	510

This will provide for essential infrastructure in the Molonglo River Park for the emerging community of Molonglo and fire protection for new suburbs and protect endangered species and communities.

Red Hill – Astrolabe Street Traffic Management Measures	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	750	0	0	0
Expenses (Depreciation)	0	10	10	10
Expenses	0	0	8	15

This will provide for the design and construction of traffic management improvements and additional parking on Astrolabe Street associated with changes to the French Australian preschool and Red Hill primary school. This will improve safety and access at both schools.

Transport for Canberra – Erindale Bus Station (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	350	0	0	0

This provides for the design of a bus station in the Erindale Group Centre, including road works to better accommodate buses and improved bus stops, shelters and associated facilities for the local community.

Transport for Canberra – Barton Bus Station	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	500	0	0
Expenses (Depreciation)	0	0	40	40
Expenses	0	0	10	20

This project is for the construction of bus stops, shelters and associated facilities on National Circuit between Kings Avenue and Bligh Street which will provide a consolidated bus stop location in the Parliamentary Triangle that is safe, sheltered and efficient for passengers.

Transport for Canberra – Walking and Cycling Infrastructure Stage 3	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	750	1,250	1,750	1,750
Expenses (Depreciation)	0	15	40	75
Expenses	0	0	7	26

This program of works will improve cycling and walking infrastructure across the Territory through the construction of new on and off road cycle and community paths and related signage.

Transport for Canberra – Belconnen to City Transitway – College Street Section	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	700	2,300	0	0
Expenses (Depreciation)	0	0	80	80
Expenses	0	0	0	30

Bus priority measures on the Blue Rapid route along College Street and Hayden Drive, between Coinda and Battye Streets will be constructed. These priority measures will reduce travel times for buses between Belconnen and the City and improve services for residents in Belconnen.

Belconnen – William Slim Drive Duplication (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	0	0	0

This provides for the forward design to duplicate William Slim Drive between the Barton Highway and Ginninderra Drive. This duplication will improve traffic flows and road safety and decrease travel time for motorists.

Nicholls – Gundaroo Drive Duplication (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,500	0	0	0

This provides for the forward design of the duplication of Gundaroo Drive between Mirrabee Drive and the Barton Highway to provide safer and more efficient traffic movement for local residents.

Harrison – Horse Park Drive and Mapleton Avenue Intersection Upgrade (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	308	0	0	0

This provides for the forward design of an upgrade to the intersection of Horse Park Drive and Mapleton Avenue to improve safety and ease traffic movements through this intersection for local residents.

Amaroo – Horse Park Drive and Katherine Avenue Intersection Upgrade (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	308	0	0	0

This provides for the forward design of an upgrade to the intersection of Horse Park Drive and Katherine Avenue to improve safety and traffic movements through this intersection for local residents.

Crace – William Slim Drive and Barton Highway Roundabout Signalisation (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	120	0	0	0

This project is for the examination of design options for the signalisation of the intersection at William Slim Drive and the Barton Highway. The proposed works will improve traffic flows and safety at this location for residents of Crace and surrounding suburbs.

Plant and Equipment

Garbage and Recycling Bin Replacement Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	500	500	500
Expenses (Depreciation)	0	0	50	100

A rolling replacement of ageing garbage and recycling bins and an ongoing program to repair and replace bins will be undertaken. The program is required to ensure that domestic collection services are maintained to an appropriate standard.

ACTION – Bus Replacement Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	9,723	9,575	9,575	9,575
Expenses (Depreciation)	0	467	926	1,386
Expenses	22	33	33	33

This program provides for bus replacements for the ACTION fleet to ensure compliance with the requirements of the *Disability Discrimination Act 1992* and to manage the lifecycle retirement of older buses. A further \$10.079 million will be provided in 2016-17.

Information and Communication Technology

ACTION – CCTV System Replacement (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	100	0	0	0

This feasibility study will identify the requirements and options to replace the CCTV systems used by ACTION that are approaching the end of their useful life. The study will provide the Government with options for the replacement of the CCTV systems, to enhance the safety and security of ACTION's passengers, staff and assets.

Replacement of Document Management System	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	200	0	0	0
Expenses (Depreciation)	0	20	20	20
Expenses	50	50	50	50

An electronic document and records management system will be implemented to all Directorate staff involved in providing documents to Ministers and the Legislative Assembly. This will provide increased security and reliability of document management within the Directorate.

Transport for Canberra – Additional MyWay Recharge Agent Facilities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	100	0	0	0
Expenses (Depreciation)	0	20	20	20
Expenses	50	50	50	50

This will allow for the purchase of 10 new MyWay agent terminals which will provide more convenient access for public transport users to recharge MyWay cards.

TREASURY DIRECTORATE

Table 7.4.10

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Information and Communication Technology				
Revenue Management Division Business Systems (Feasibility)	400	0	0	0
Total ICT Initiatives	400	0	0	0
Total Capital Initiatives	400	0	0	0

Information and Communication Technology

Revenue Management Division Business Systems (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	400	0	0	0

This project will allow for the completion of the feasibility study, which will include system and business needs analysis. The outcome is expected to inform the decision for the future design of the replacement or upgrade of the existing revenue management systems.

SHARED SERVICES CENTRE

Table 7.4.11

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Information and Communication Technology				
Upgrade/Replacement of ACT Government HRIMS (Feasibility)	1,052	0	0	0
Data Storage Infrastructure	296	3,770	1,000	0
Whole of Government Digital Network	2,407	0	0	0
Existing Data Centre Upgrade	610	0	0	0
Whole of Government Identity and Access Management	1,000	900	0	0
Extension of Mobile Device Capabilities	603	0	0	0
Total ICT Initiatives	5,968	4,670	1,000	0
Total Capital Initiatives	5,968	4,670	1,000	0

Information and Communication Technology

Upgrade/Replacement of ACT Government HRIMS (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,052	0	0	0

A comprehensive review will be undertaken to inform whether to either upgrade or replace the current ACT Government's Human Resources Information Management System (HRIMS) – Chris21. The review will fully explore options for a whole of government strategy and identify critical standard human resource management processes across Directorates.

Data Storage Infrastructure	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	296	3,770	1,000	0
Expenses (Depreciation)	0	407	913	1,013
Expenses	925	4,958	7,071	5,858

The Territory's data storage requirements continue to grow, and a more modern and energy efficient facility is necessary to meet these demands in the future. This project will assist in meeting the projected additional storage requirements for the Government for the next 10 to 15 years, including the significant upgrade of current data storage platforms. Incorporated in this project is a provision to lease data space from 2013-14, to replace some of the Territory's ageing physical facilities.

Whole of Government Digital Network	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,407	0	0	0
Expenses (Depreciation)	0	482	482	482

This is a continuation of the replacement program of a range of ageing hardware components that support the 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.

Existing Data Centre Upgrade	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	610	0	0	0
Expenses (Depreciation and Amortisation)	0	122	122	122
Expenses	0	20	20	20

This project is to purchase equipment and undertake maintenance at existing data storage sites to ensure continuity of operations.

Whole of Government Identity and Access Management	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	900	0	0
Expenses (Amortisation)	0	0	380	380
Expenses (Agency Funded)	0	500	500	500

An Identity and Access Management (IAM) service will be established for all Government Directorates and will contribute to automating and managing access to Directorates' information systems.

Extension of Mobile Device Capabilities	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	603	0	0	0
Expenses (Amortisation)	0	121	121	121
Expenses (Agency Funded)	160	317	317	317

A mobile device management system will be implemented to deliver increased mobile devices capability to support increased workforce productivity, through the implementation of technology that enables secure access to government information using mobile devices.

ECONOMIC DEVELOPMENT DIRECTORATE

Table 7.4.12

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
John Gorton Drive Extension to Molonglo 2 and Group Centre – Additional Funding	13,000	25,000	0	0
Molonglo 2 – Uriarra Road Upgrade	2,000	15,000	0	0
Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River	1,000	2,000	9,400	0
Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	3,000	500	0	0
Horse Park Drive Extension from Burrumarra Avenue to Mirrabai Drive	3,000	5,500	3,000	0
Molonglo – Path Connections from John Gorton Drive to Molonglo Path Network (Design)	200	0	0	0
North Weston – Road Intersection Reconstruction – Additional Funding	3,000	7,500	0	0
Molonglo Valley – Environmental Impact Statement for Deferred Area	200	0	0	0
Molonglo Valley – Implementation of Commitments in the NES Plan	1,400	0	0	0
Manuka Oval – Lighting Upgrade	5,347	0	0	0
Revitalisation of Civic and Braddon (Design)	0	750	0	0
Lyneham Precinct – Asbestos Remediation	3,100	0	0	0
Woden – Stormwater Infrastructure (Design)	460	0	0	0
Total Capital Works Initiatives	35,707	56,250	12,400	0
Urban Improvement Program				
Infrastructure Improvements at Sportsgrounds	1,150	0	0	0
Improve the Quality of Sportsgrounds	1,000	0	0	0
Restoration of Sportsgrounds – Bonython, Watson and Weetangera	1,334	1,333	1,333	0
Gungahlin Enclosed Oval – Construction of Grandstand	2,000	4,500	0	0
Total Urban Improvement Program	5,484	5,833	1,333	0
Total Capital Initiatives	41,191	62,083	13,733	0

Capital Works

John Gorton Drive Extension to Molonglo 2 and Group Centre – Additional Funding	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	13,000	25,000	0	0
Expenses (Depreciation)	0	0	950	950
Expenses	0	0	0	540

This provides for the extension of John Gorton Drive (JGD) to allow arterial road access to the next development area in Molonglo and the proposed group centre.

Molonglo 2 – Uriarra Road Upgrade	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,000	15,000	0	0
Expenses (Depreciation)	0	0	850	850
Expenses	0	0	0	170

This project allows for the construction of a road linking John Gorton Drive in North Wright and Uriarra Road, including the construction of three intersections off Uriarra Road. This project will provide road access to new land releases in Molonglo 2 and improve the safety of Uriarra Road which is currently a rural road.

Molonglo 2 – Sewer and Pedestrian Bridge over Molonglo River	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	2,000	9,400	0
Expenses (Depreciation)	0	0	0	248

This provides for the final design and construction of a combined sewer and pedestrian bridge of 280 metres in length crossing the Molonglo River, including a connection to the Molonglo Valley Interceptor Sewer.

Molonglo 2 – Trunk Sewer and Stormwater Infrastructure from Holdens Creek	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,000	500	0	0
Expenses (Depreciation)	0	0	80	80
Expenses	0	0	0	40

This project provides for the final design and construction of a trunk sewer main and associated stormwater pipeline from Holdens Creek to Molonglo 2 which will facilitate essential sewerage services and stormwater quality protection for the first land releases in Molonglo 2.

Horse Park Drive Extension from Burrumarra Avenue to Mirrabei Drive	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,000	5,500	3,000	0
Expenses (Depreciation)	0	0	0	610

This project will provide for construction of a 1.3 kilometre extension of Horse Park Drive from Burrumarra Avenue to Mirrabei Drive in North Gungahlin to improve traffic flows and provide access to Moncrieff and the future suburb of Taylor.

Molonglo – Path Connections from John Gorton Drive to Molonglo Path Network (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	200	0	0	0

This will provide for the design of pedestrian and cycle path connections between John Gorton Drive and the existing off-road path network within broader Molonglo. This will ensure integrated on and off road path networks in Molonglo.

North Weston – Road Intersection Reconstruction – Additional Funding	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,000	7,500	0	0
Expenses (Depreciation)	0	0	525	525
Expenses	0	0	0	105

This project involves the construction of three signalised intersections in North Weston to support expected additional traffic associated with new development in Molonglo and North Weston. Additional funding is required to relocate existing services, particularly telecommunication fibre optic cables, and install new services to minimise further works in the future associated with upgrades to Cotter Road.

Molonglo Valley – Environmental Impact Statement for Deferred Area	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	200	0	0	0

This project allows for an Environmental Impact Statement (EIS) to be undertaken on 26 hectares of land located within the Molonglo Valley that could allow future residential development. The EIS will identify the suitability of the land for development and finalise the bushfire protection zones along the western boundary of stage 2 that will enable full development.

Molonglo Valley – Implementation of Commitments in the NES Plan	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	1,400	0	0	0

This will allow for the continued implementation of commitments contained in the Molonglo Valley Plan for the Protection of Matters of National Environmental Significance (NES), an agreement made with the Commonwealth Government. The commitments to be implemented include the preparation of management plans for Molonglo Valley and the establishment of offset areas.

Manuka Oval – Lighting Upgrade	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	5,347	0	0	0
Expenses (Depreciation)	0	204	204	204

This provides for the installation of lights at Manuka Oval to improve its capacity to support sporting events in the ACT. The Commonwealth Government has committed \$2.5 million to this project.

Revitalisation of Civic and Braddon (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	750	0	0

This project will provide for the design of improvements to the public amenity in North Canberra including public realm improvements in Braddon, lighting and footpaths in Allara Street and Akuna Street in the City and landscaping connections from Northbourne Avenue to City Hill.

Lyneham Precinct – Asbestos Remediation	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	3,100	0	0	0

This provides for the removal of asbestos contamination at the Lyneham sportsgrounds which was discovered during an upgrade to the facility.

Woden – Stormwater Infrastructure (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	460	0	0	0

This will provide for the design of new stormwater infrastructure in Woden and the preparation of statutory approvals and development plans. This infrastructure is important to support the redevelopment of land in the Woden Town Centre.

Urban Improvement Program

Infrastructure Improvements at Sportsgrounds	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,150	0	0	0
Expenses (Depreciation)	0	46	46	46

This provides for upgrades and enhancement of the Territory's existing sports facilities to ensure the provision of quality amenities for Canberra's growing population. Examples of work to be undertaken as part of this initiative include improvements to pavilions, canteens, toilet blocks, lighting systems and turf.

Improve the Quality of Sportsgrounds	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,000	0	0	0
Expenses (Depreciation)	0	40	40	40

This provides for water demand activities to reduce irrigation requirements at Sportsgrounds including replacement of inefficient irrigation systems and expanding the use of drought tolerant grass species.

Restoration of Sportsgrounds – Bonython, Watson and Weetangera	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,334	1,333	1,333	0
Expenses (Depreciation)	0	10	20	30
Expenses	56	112	344	344

Neighbourhood Ovals in Bonython, Watson and Weetangera will be restored and upgraded to provide local communities with high quality sporting facilities. Restoration will involve the installation of irrigation systems, synthetic cricket wickets and practice nets, floodlights and a small pavilion and toilet block at each oval.

Gungahlin Enclosed Oval – Construction of Grandstand	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,000	4,500	0	0
Expenses (Depreciation)	0	0	160	160
Expenses	78	80	0	0

This project will provide for a grandstand to be constructed on the western side of Gungahlin Enclosed Oval to support sport in Gungahlin and provide a high quality facility for the local community. The grandstand will provide covered seating for 580 people, open seating for a further 850 people, change rooms for teams and officials, public toilets, a first aid room, kiosk, club room and storage facilities.

JUSTICE AND COMMUNITY SAFETY DIRECTORATE

Table 7.4.13

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
ESA Station Upgrade and Relocation – Charnwood Station	7,365	13,854	99	0
ESA Station Upgrade and Relocation – Phase 2 Due Diligence	1,650	0	0	0
ESA Facilities Upgrades	315	0	0	0
AMC Crisis Support Unit Upgrade	288	300	0	0
Corrective Services Facilities Upgrades	250	0	0	0
ACT Policing Facilities Upgrades	400	0	0	0
Total Capital Works Initiatives	10,268	14,154	99	0
Plant and Equipment Initiatives				
ESA Cardiac Monitor/Defibrillator Replacement	2,689	0	0	0
Total Plant and Equipment Initiatives	2,689	0	0	0
Information and Communication Technology				
ESA Strengthening 000 Backup Capability	223	75	0	0
Replacement of the Courts and Tribunal ICT Case Management System	1,182	2,839	4,153	0
ACT Sentencing Database	634	0	0	0
Total ICT Initiatives	2,039	2,914	4,153	0
Total Capital Initiatives	14,996	17,068	4,252	0
Agency Funded Initiatives				
ESA Strengthening 000 Backup Capability	277	200	0	0
Total Agency Funded Initiatives	277	200	0	0

Capital Works

ESA Station Upgrade and Relocation – Charnwood Station	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	7,365	13,854	99	0
Expenses (Depreciation)	0	236	566	566
Expenses	35	234	518	534

This project will progress the construction of a new joint fire and ambulance station at Charnwood as part of the emergency services facilities upgrade and relocation program.

ESA Station Upgrade and Relocation – Phase 2 Due Diligence	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,650	0	0	0

Following initial work in 2011-12, phase 2 will deliver further due diligence and concept design for additional future sites for new and upgraded emergency services facilities.

ESA Facilities Upgrades	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	315	0	0	0
Expenses (Depreciation)	39	79	79	79

This will upgrade the standard of ESA facilities across the Territory.

AMC Crisis Support Unit Upgrade	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	288	300	0	0
Expenses (Depreciation)	0	9	15	15
Expenses	12	12	0	0

This project improves the design and functionality of the Crisis Support Unit at the Alexander Maconochie Centre (AMC) to provide a safer environment for detainees and staff.

Corrective Services Facilities Upgrades	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	250	0	0	0
Expenses (Depreciation)	31	63	62	63

This will upgrade the standard of ACT Corrective Services' older facilities and commence planned facilities upgrades at the AMC.

ACT Policing Facilities Upgrades	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	400	0	0	0
Expenses (Depreciation)	50	100	100	100

This will upgrade the standard of ACT Police Stations and the Winchester Centre.

Plant and Equipment

ESA Cardiac Monitor/Defibrillator Replacement	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	2,689	0	0	0
Expenses (Depreciation)	422	563	563	563
Expenses	90	334	348	362

This provides for new cardiac monitor/defibrillator units to replace existing units used in front line operations by the ACT Ambulance Service. It also includes operator training, maintenance, battery support systems and replacement of semi-automatic external defibrillators on selected supporting emergency response vehicles.

Information and Communication Technology

ESA Strengthening 000 Backup Capability	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	223	75	0	0
Capital (Agency Funded)	277	200	0	0
Expenses (Depreciation)	0	128	155	155
Expenses	75	109	143	147

This project allows for the upgrade of the current telephony infrastructure and strengthening of dedicated backup communication centre infrastructure. This will support operations and training in Emergency Triple Zero call handling, ambulance operational tasks and other areas such as State Emergency Service requests from the public.

Replacement of the Courts and Tribunal ICT Case Management System	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,182	2,839	4,153	0
Expenses (Depreciation)	0	0	804	1,635
Expenses	0	33	424	876

This project will allow for the development and implementation of a new Courts and Tribunal Management System. The new system will assist in managing cases, court orders, hearing times (listings) and financial payments surrounding lodgements and fines, statistical and management reporting and the exchange of information between agencies.

ACT Sentencing Database	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	634	0	0	0
Expenses (Depreciation)	0	127	127	127
Expenses	25	514	523	534

The new sentencing database will summarise historical sentencing data for use by the judiciary, prosecution and defence in the sentencing process to promote consistency and reduce the number of appeals and support evidence-based policy reform.

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT DIRECTORATE

Table 7.4.14

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
East Lake – Preliminary Earthworks (Feasibility)	600	0	0	0
East Lake – Planning and Design Framework Implementation (Feasibility)	250	0	0	0
Molonglo Valley – Finalisation of Stage 2 and Commencement of Stage 3 Planning (Feasibility)	570	1,000	0	0
Continuation of Urban Infill Program (Feasibility)	430	500	0	0
Carbon Neutral Government	5,000	0	0	0
Total Capital Works Initiatives	6,850	1,500	0	0
Total Capital Initiatives	6,850	1,500	0	0

Capital Works

East Lake – Preliminary Earthworks (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	600	0	0	0

This project will address site remediation and preliminary earthwork tasks required to allow the urban development of East Lake. The feasibility study will review previous geotechnical and contamination assessments, prepare a bulk earthworks design to establish final surface levels for development, provide advice on remediation of specific areas and undertake stormwater and sewer concept plans.

East Lake – Planning and Design Framework Implementation (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	250	0	0	0

This project provides for further environmental and technical investigations to be completed to inform and facilitate a variation to the Territory Plan for East Lake. This will inform the preparation of statutory documents including a precinct code and the preparation of development applications to enable residential land release.

Molonglo Valley – Finalisation of Stage 2 and Commencement of Stage 3 Planning (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	570	1,000	0	0

This feasibility study allows for the development of the concept plan for the group centre and environs for Molonglo Valley Stage 2 to be finalised and planning commenced for Stage 3 including heritage, infrastructure and contamination investigations. These works will enable the subsequent statutory planning and land development processes to commence.

Continuation of Urban Infill Program (Feasibility)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expenses	430	500	0	0

This project provides for continued investigations into suitable infill sites for urban development to meet the Government's objectives for a compact city. Sites to be investigated include Athllon Drive, Phillip, Belconnen, Watson and Greenway.

Carbon Neutral Government	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	5,000	0	0	0

This initiative provides for a new \$5 million Carbon Neutral Government fund which will facilitate loans to agencies for projects designed to assist in the Government's commitment to carbon neutrality by 2020.

COMMUNITY SERVICES DIRECTORATE

Table 7.4.15

	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Capital Works				
Upgrade of Community Facilities and Childcare Centre Improvements	1,000	1,500	0	0
Tuggeranong Arts Centre Improvements	800	1,200	0	0
Civic Childcare Centre (Feasibility)	350	0	0	0
Woden/Weston Creek Community Hub (Feasibility and Forward Design)	275	275	0	0
Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	300	0	0	0
Flynn Regional Community Hub Stage 2	1,200	0	0	0
Replacement of Canberra Seniors Centre (Design)	0	650	0	0
Total Capital Works Initiatives	3,925	3,625	0	0
Total Capital Initiatives	3,925	3,625	0	0

Capital Works

Upgrade of Community Facilities and Childcare Centre Improvements	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Capital	1,000	1,500	0	0
Expenses (Depreciation)	0	0	63	63
Expenses	150	154	158	162

This project will provide upgrades and refurbishments to community facilities, including youth centres, childcare centres, neighbourhood halls and community rooms.

Tuggeranong Arts Centre Improvements	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Capital	800	1,200	0	0
Expenses (Depreciation)	0	0	50	50
Expenses	0	0	62	63

This project will increase floor space, address occupational health and safety issues and improve the circulation and functionality of the centre.

Civic Childcare Centre (Feasibility)	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Expenses	350	0	0	0

A feasibility study will be undertaken to investigate the options for redeveloping the Civic Childcare Centre located on Marcus Clarke Street in City West, or relocating the Centre to an alternative site in or adjacent to the City.

Woden/Weston Creek Community Hub (Feasibility and Forward Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	275	275	0	0

A feasibility study and forward design for a Community Hub in the Woden/Weston Creek region to accommodate a community centre, a childcare centre and a seniors centre.

Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	300	0	0	0

A feasibility study and forward design for the construction of stage 2 of the Belconnen Arts Centre. The extension to the Centre may include additional space for a public performance area, Artist-in-Residence studios and a restaurant to provide opportunities for the Centre to become more sustainable.

Flynn Regional Community Hub Stage 2	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,200	0	0	0
Expenses (Depreciation)	0	30	30	30

This project provides for the completion of the refurbishment of the former school building as a Regional Community Hub.

Replacement of Canberra Seniors Centre (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	650	0	0

A study will be undertaken into the relocation of the Canberra Seniors Centre located at Watson Street in Turner and, as far as practicable, commence site selection, preliminary design and sketch plans.

HOUSING ACT

Table 7.4.16

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Common Ground Supportive Housing Model (Design)	130	0	0	0
Security Improvement Program for Elderly Public Housing Tenants	0	500	500	500
Expansion of Public Housing Energy Efficiency	0	0	0	2,000
Disability Dual Occupancy Housing	0	567	1,162	1,219
Expansion of Social Housing – Stage 2	500	2,000	2,500	0
Total Capital Works Initiatives	630	3,067	4,162	3,719
Total Capital Initiatives	630	3,067	4,162	3,719

Capital Works

Common Ground Supportive Housing Model (Design)	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	130	0	0	0

This project provides for the design of a Common Ground supportive housing complex for homeless and low income people.

Security Improvement Program for Elderly Public Housing Tenants	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	500	500	500
Expenses (Depreciation)	0	0	6	13
Expenses	0	0	30	62

This project provides for additional security measures to improve the safety and security for elderly public housing tenants living in older persons' accommodation and multi-unit complexes.

Expansion of Public Housing Energy Efficiency	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	0	0	2,000

This is an extension of the program to improve the energy efficiency of public housing stock. This program of upgrades will assist the ACT Government in becoming carbon neutral in its operations and services by 2020.

Disability Dual Occupancy Housing	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	0	567	1,162	1,219
Expenses (Depreciation)	0	0	4	19
Expenses	0	0	25	77

Three dual occupancy properties will be constructed for clients who, because of the complexity of their disability, need to live alone (single tenancy). These purpose-built properties will provide for greater service efficiency in meeting the needs of these individuals by enabling them to continue to live alone, but be managed via a shared care model of accommodation support.

Expansion of Social Housing – Stage 2	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	500	2,000	2,500	0
Expenses (Depreciation)	0	0	13	27

This project provides for construction of additional dwellings to address social housing needs, with a particular focus on supported accommodation.

EDUCATION AND TRAINING DIRECTORATE

Table 7.4.17

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Duffy Primary School Expansion	1,680	1,120	0	0
Carbon Neutral Schools – Stage 1	500	1,000	1,000	1,000
Rectification and Upgrade of Taylor Primary School	5,000	7,930	0	0
Total Capital Works Initiatives	7,180	10,050	1,000	1,000
Information and Communication Technology				
ACT Teacher Quality Institute	990	0	0	0
Total ICT Initiatives	990	0	0	0
Total Capital Initiatives	8,170	10,050	1,000	1,000

Capital Works

Duffy Primary School Expansion	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	1,680	1,120	0	0
Expenses (Depreciation)	0	84	140	140

This project will increase capacity at Duffy Primary School, through the use of relocatable buildings to meet increased demand within the Weston Creek area.

Carbon Neutral Schools – Stage 1	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	500	1,000	1,000	1,000
Expenses (Depreciation)	0	20	60	100

This project supports ACT public schools to move towards carbon neutrality. Stage 1 involves the installation of high efficiency internal lighting, high rating roof insulation, upgrades to improve heating efficiency, replacement of windows in high use rooms with thermal resistant glass, provision of window furnishings and the construction of covered and secure bike shelters.

Rectification and Upgrade of Taylor Primary School	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	5,000	7,930	0	0
Expenses (Depreciation)	0	0	259	259
Expenses	220	100	0	0

This project will remove asbestos containing materials from the site, upgrade and replace core infrastructure and provide quality 21st century learning and teaching environments at Taylor Primary School.

Information and Communication Technology

ACT Teacher Quality Institute	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	990	0	0	0
Expenses (Depreciation)	0	247	247	247
Expenses	350	493	502	511

This will enable the ACT Teacher Quality Institute to fully develop its business system to comply with national and local legislative requirements for the regulation of the teaching profession in the ACT. This supports the Government's commitment to ensure the ACT has the highest quality teachers.

CULTURAL FACILITIES CORPORATION

Table 7.4.18

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Canberra Theatre Centre Upgrades	786	1,830	493	0
Total Capital Works Initiatives	786	1,830	493	0
Total Capital Initiatives	786	1,830	493	0

Capital Works

Canberra Theatre Centre Upgrades	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	786	1,830	493	0
Expenses (Depreciation)	22	91	155	168

This project will upgrade the Canberra Theatre Centre to ensure that the Centre can continue to meet hirer, audience and community requirements as the region's main performing arts centre. The package of works includes venue upgrades and replacement of plant and equipment, as well as safety and security upgrades.

EXHIBITION PARK CORPORATION

Table 7.4.19

	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital Works				
Conference Centre and Parkes Room Refurbishment	605	0	0	0
Total Capital Works Initiatives	605	0	0	0
Total Capital Initiatives	605	0	0	0

Capital Works

Conference Centre and Parkes Room Refurbishment	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Capital	605	0	0	0
Expenses (Depreciation)	8	16	16	16

This project will upgrade the Conference Centre and Parkes Room at Exhibition Park in Canberra (EPIC) to enable the centre to continue to meet hirer, audience and community expectations.

