



CAPITAL WORKS REPORT

2008 - 2009
PROGRAM OUTCOME



2008-09
Capital Works Program
Outcome Report



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1 Introduction

For all state and local governments, the provision and maintenance of quality infrastructure provides the necessary platform for delivering services to the community.

Quality infrastructure is essential to support the Territory's growth, jobs and activity in the local economy, and through this support the economic and social well being of the community.

The Government has implemented a medium to long term approach in its infrastructure investment program to shape essential community and social infrastructure such as the health system and education facilities, and other essential infrastructure such as transport networks and municipal infrastructure to ensure sustainability of services and continued prosperity of the community into and beyond the next decade.

Infrastructure investment places the Territory in a better position to manage through the global financial crisis by supporting jobs for all Canberrans and maintaining the productive capacity of the economy.

It is the Territory's strong financial position which has provided the capacity for this significant investment. Despite the impact that the global financial crisis has had on the operating budget, the Territory still has capacity to deliver this, and future programs.

2 2008-09 Program Highlights and Achievements

- Final expenditure of \$296 million is the largest on record.
- A record 4,339 dwelling sites were released in 2008-09 (exceeding the 4,208 target).
 - The first residential blocks were offered for sale in 3 new suburbs in Gungahlin – those being Bonner, Casey and Crace;
 - Additional residential blocks became available in new stages of existing estates in Franklin, Harrison, West Macgregor, Bruce and Forde;
- Major infrastructure projects delivered to the community in 2008-09 included:
 - the Alexander Maconochie Centre;
 - the Kingsford Smith School at West Belconnen;
 - the Bimberi Youth Justice Centre;
 - the Harrison School;
 - the Canberra Glassworks;
 - the Rehabilitation of Cotter Road; and
 - duplication of Athllon Drive.

3 2008-09 Capital Program

3.1 2008-09 Outcome

An unprecedented level of investment was made in the Territory's infrastructure in the 2008-09 Budget.

Total budgeted financing¹ for the 2008-09 Capital Works Program totalled \$531.4 million. After including budgeted rollovers and project savings, the estimated outcome for the 2008-09 program was forecast to be \$333.5 million at the time of publication of the 2009-10 Budget.

The actual expenditure outcome for 2008-09 totalled \$296.472 million, equating to expenditure of 56 per cent against the revised Budget (including projects in Supplementary Appropriations). This percentage expenditure is broadly consistent with the average expenditure achieved in recent years as shown in **Table 1**.

A breakdown of expenditure by agency is provided at [Attachment A](#). A breakdown of financial data on a project basis is provided at [Attachment B](#). A list of variations to the 2008-09 Capital Works Program is provided at [Attachment C](#) and advice on rollovers and savings at [Attachment D](#).

The June 2009 state accounts data from the *Australian Bureau of Statistics* show that ACT Government investment, as a share of the total economy, continues to be historically high. ACT Government investment represented 1.1 per cent of total economic demand in the ACT in the March 2009 quarter — the sixth consecutive quarter in which ACT investment has topped 1 per cent of the economy. The relative contribution of ACT Government investment into the ACT economy is running at its highest level since 1994-95.

A number of significant projects were completed during 2008-09, including the Bimberi Youth Justice Centre, the Alexander Maconochie Centre and the duplication of Athllon Drive. A full list of projects that have reached financial or practical completion is provided at [Attachment E](#).

¹ Total financing refers to the original 2008-09 Capital Works Program (\$474 million), plus Section 16(B) Rollovers (\$38 million) and Supplementary Appropriations (\$19 million).

3.2 Analysis of Historical Expenditure

The final expenditure of **\$296 million** is the largest on record (see Table 1 below).

The annual Capital Works Program has grown substantially in recent years. It is a significant achievement that annual expenditure on capital works for the Territory has more than doubled since 2004-05.

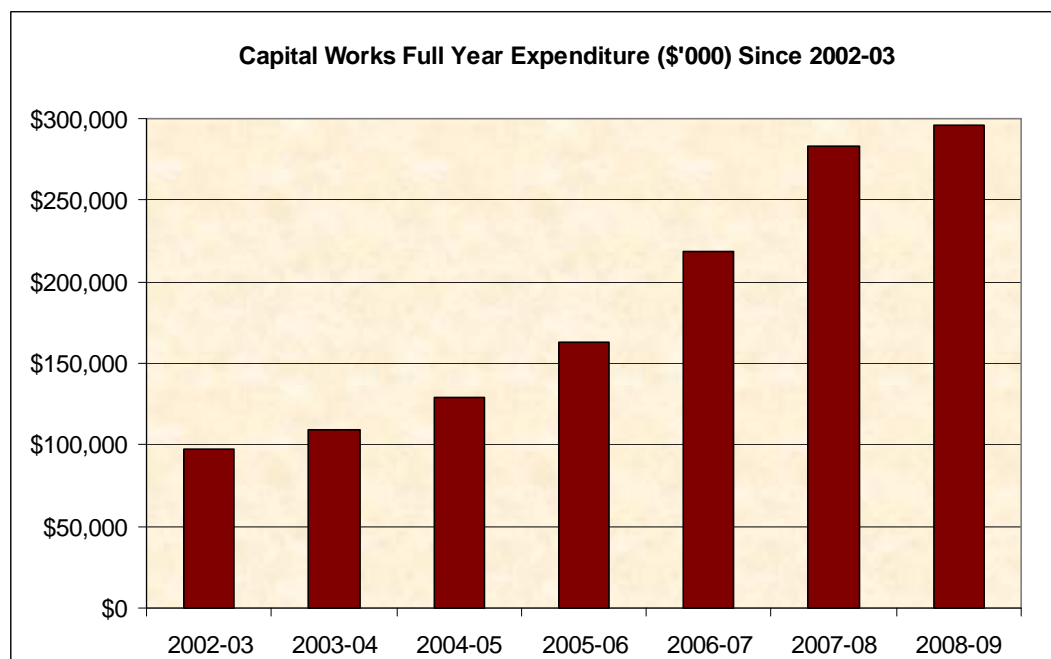
Notwithstanding this significant achievement, the 2008-09 program was underspent by \$250.8 million.

Table 1 – Capital Work Program Expenditure Comparison (by year)

Financial Year	Revised Budget \$'000 ²	Full Year Expenditure \$'000	Funding Unspent (Rollovers / Savings) ³ \$'000	Percentage of Expenditure Against Revised Budget
2008-09	531,394	296,472	250,750	55.8%
2007-08	442,018	282,728	159,290	64.0%
2006-07	352,275	218,069	134,206	61.9%
2005-06	314,260	163,141	151,119	51.9%
2004-05	247,016	129,029	117,987	52.2%

Figure 1 below shows the growth in annual capital works expenditure program since the 2002-03 financial year.

Figure 1 – Capital Work Program Expenditure Comparison (by year)



² Revised Budget as outlined in the 2009-10 Budget Papers was \$531 million, further end of year payments from the Commonwealth offset by EOY accruals increased this Budget to \$541 million at 30 June 2009 (see Table 3).

³ Excluding Accruals

3.3 Delivery of Infrastructure for the Community

The annual capital works program delivers a range of important outcomes and benefits to the ACT community.

3.3.1 2008-09 Capital Upgrades Program

Capital Upgrades are essential works that extend the useful life or improve service delivery capacity for existing assets. Upgrades are distinct from routine maintenance, however, both are essential components in the effective use and function of assets.

In 2008-09, the Government increased the size of the upgrades program by a third in recognition of the important role upgrade works play in appropriately enhancing infrastructure throughout its lifecycle. Timely upgrades reduce the need for reactive or premature refurbishment or replacement works which is often less cost effective.

Expenditure on the 2008-09 Capital Upgrades Program was \$35.4 million against an available budget of \$43.2 million, representing 82 per cent completion. Table 2 below summarises expenditure for 2008-09.

Table 2 – 2008-09 Capital Upgrades Expenditure

Agency	New Capital Upgrades			Prior Year Capital Upgrades (WIP)			
	2008-09 Budget \$'000	YTD Exp \$'000	% Spend to Date \$'000	2007-08 Budget \$'000	2007-08 Exp \$'000	2008-09 Exp \$'000	% Spend to Date \$'000
TAMS	20,372	14,984	73.55%	10,070	7,312	1,836	90.84%
ACTPLA	317	317	100.00%	308	304	0	98.70%
JACS	1,164	975	83.76%	1,130	953	177	100.00%
EPC	476	259	54.41%	462	462	0	100.00%
Health	4,075	2,207	54.16%	3,956	2,608	1,348	100.00%
CMD	365	350	95.89%	323	323	0	100.00%
DET	11,959	11,993	100.28%	11,611	6,516	5,095	100.00%
CFC	317	317	100.00%	308	308	0	100.00%
DHCS	1,837	1,709	93.03%	1,541	1,239	302	100.00%
Leg Assembly	212	195	91.98%	286	286	0	100.00%
CIT	2,117	2,117	100.00%	2,055	2,055	0	100.00%
TOTAL	43,211	35,423	81.98%	32,050	22,366	8,758	97.11%

Upgrade works delivered in 2008-09 included:

- Road Safety Measures and Rehabilitation;
- Stormwater Improvements;
- Major Venues - Facilities Upgrades;
- Sustainable Transport Initiatives;
- Upgrades to Community Facilities across Canberra;
- Upgrades to Youth and Child Care Facilities across Canberra;
- Upgrades to Emergency Service and Police Facilities;
- Upgrades at The Canberra Hospital; and
- Upgrade, refurbishment and improvements across Canberra Public Schools.

3.3.2 Land Release Program

The annual land release program assists the Territory in delivering a range of affordable housing initiatives arising from the *Affordable Housing Action Plan*.

The Land Release program is an important part of the Government's economic and social strategy and supports the needs of a growing population, changing households, and an expanding economy.

During 2008-09, land to accommodate 4,339 dwelling sites was released, the highest volume of residential land release since self-government. The 2008-09 target of 4,208 sites was exceeded by 131. This was also a significant increase on the previous record of 3,470 sites which was delivered in 2007-08. The majority of sites released in 2008-09 were in Casey, Bonner, West Macgregor and North Weston.

Infrastructure projects to support land releases, including trunk road and intersection upgrades at Crace and Bonython West, were practically and/or physically completed during 2008-09. Also, a range of forward design studies were significantly progressed or completed for new infrastructure at Bonner, Lawson and Casey.



Figure 1 – Bonner Stage 1A

3.3.3 Delivery of Roads and Paths Infrastructure

Significant upgrades and improvements were made to the Territory's roads and car parks, resulting in better traffic conditions and road safety. In 2008-09, 33 Territory roads and 180 municipal streets and car parks were resealed, equating to over 870,000 square metres of resurfacing completed in the Territory. In addition, almost 62 kilometres of new community footpaths were completed.

A number of significant road projects have also been delivered during 2008-09 including:

- Duplication of Athllon Drive (Anketell Street to Drakeford Drive) – the two-way traffic and cycle lanes has lead to improved traffic flow between the roundabouts at Anketell Street and Drakeford Drive.
- Lanyon Drive Upgrade Stage 1 – (Monaro Highway to Sheppard Street) – an additional lane on this section of the Monaro Highway and a major intersection upgrade providing increased safety levels.
 - Stage 2 – will complete the duplication of the road between Sheppard Street in the ACT and Tomsitt Drive in NSW.
- Sections of the Cotter Road have been rehabilitated. Works included road verge improvements which have improved access for cyclists to Stromlo Forest Park.



Figure 2 – the Lanyon Drive Project will provide essential links between the ACT and regional communities to the south which will reduce peak hour traffic delays and vehicle operating costs through improved traffic flow.

3.3.4 Community Safety, Corrections and Justice

Improvements in public safety have been made with the completion of upgrades to Emergency Service and ACT Policing facilities throughout the city along with the continued rollout of CCTV at high risk sites across Canberra.

Feasibility studies were completed for the future relocation of Emergency Services stations and for a new Supreme Court.

Delivery of two major correctional and justice facilities have been completed – the Alexander Maconochie Centre and the Bimberi Youth Justice Centre, promoting human rights principles in the management and rehabilitation of adult and adolescent offenders.

Alexander Maconochie Centre (AMC)

The AMC is a 300 bed facility with various accommodation options including cell-blocks, domestic style cottages, a Medical Centre and Crisis Support Unit, a 14 bed Management Unit and a Transitional Release Centre. Male, female, remand and sentenced prisoners from low to high security classifications can be accommodated at the facility. The centre is open campus style with units located around a Town Square. Health, education and programs buildings are included, which support and provide appropriate rehabilitation and learning opportunities for inmates.

The completion of the Alexander Maconochie Centre will deliver a range of benefits for the ACT. It will help reduce offender recidivism, and assist in reducing crime, as it enables the ACT Correctional System to better deliver rehabilitation programs. ACT families benefit by being able to build stronger relationships with their locally imprisoned family members, improving the situation for both families and offenders. There are also significant economic benefits for the ACT through the growth in employment of locally-based corrections personnel and the sourcing of consumables for the prison through local suppliers.



Figure 3 – Alexander Maconochie Centre

Bimberi Youth Justice Centre

Bimberi Youth Justice Centre is the ACT's new youth custodial facility located in Morisset Rd, Mitchell. It replaced the Quamby Youth Detention Centre.

The \$42.5 million purpose-built Centre is designed in the style of a secondary school campus and can accommodate up to 40 young people. It is the first youth custodial facility in Australia to be designed, built and operated under Human Rights legislation.

Bimberi provides a safe and secure environment for its young residents, its staff and the community and opportunities for creating lasting change in the lives of young people in custody.

Young people are able to participate in education or job skills development, as well as recreational and social activities - reflecting the opportunities that young people in the broader community can access.

Bimberi's key objective is to assist sentenced young people to understand, address and take responsibility for their offending or risk taking behaviours.



Figure 4 – Bimberi Youth Justice Centre

3.3.5 Providing Education for All

Providing quality educational facilities ensures that teachers have an appropriate setting to assist them in facilitating first class learning experiences for children and young adults.

Improved education outcomes will be delivered through recently completed schools projects including Early Childhood Schools, Harrison School and the new Kingsford Smith School at west Belconnen.

Early Childhood Schools – construction work was completed in 2008-09 to establish three early childhood schools at the Isabella Plains, Narrabundah and Southern Cross Primary Schools. These schools are located in each of the ACT Northern, Central and Southern regions - catering for children from the age of birth to 8 and provides the full range of services for young children, including preschool education, child care and after school care. The schools provide a leading example for early childhood design and include specialist areas to engage children and develop their interests.

Families with children attending these schools will have access to family support services that assist in improving the health and learning outcomes of children. Assistance in managing the sometimes complex path of parenting is also available.

Harrison School is designed to cater for families living in the suburbs of Harrison, Franklin and part of Gungahlin. Located on Nullarbor Avenue, Harrison adjacent to neighbourhood and district playing fields, the school opened in 2008, initially catering for preschool and primary school students accommodating 100 preschool and 450 primary students, including 30 children with special needs. The high school is expected to open in 2012.

Kingsford Smith School caters for approximately 1,000 students and up to 110 teaching and ancillary staff. The school was completed in December 2008 and opened for students from Preschool to Year 7 in February 2009. The school will expand progressively each year until the school has students enrolled from preschool to year 10 in 2012.

The school design includes a direct link from the preschool to the primary school to form a purpose-built early childhood wing.

The school design also allows access by the west Belconnen community to facilities, including the general purpose hall, the resource centre, gymnasium and outdoor sporting courts. The school incorporates environmentally sustainable design features, including building orientation and solar passive design, clerestory windows, a solar hot water system and underground rainwater storage tanks. Water sensitive urban design principles were also used which will see hard surface rainwater run-off captured on-site and used as a supplementary source of water for garden areas. The school also has an artificial grass oval suitable for sport and outdoor activities.

In addition, significant upgrades and refurbishments have been completed at preschools, primary schools, secondary schools and higher education facilities.

Improvements have also been made to public libraries with a number of upgrades completed and 63,195 new books purchased.



Figure 5 – Kingsford Smith School (architects impression)

3.3.6 Improved Recreational and Lifestyle Opportunities

Improved recreational and lifestyle opportunities have been delivered with the development, upgrade and continued maintenance of sporting facilities, parks, urban open space and public places across Canberra.

In particular, substantial improvements have been made to neighbourhood parks and tree lined streets. The Neighbourhood Park and Street Replacement Program provided for the planting of over 1000 new trees and the removal of 335 dead or severely drought affected trees. An additional 497 trees were also planted adjacent to the bike path at Yerrabi Pond.

Significant progress was also made on a range of projects, including: the “Where Will We Play” program to ensure the continued viability of outdoor sporting facilities; the Lyneham sporting precinct development; the Harrison district playing fields, the refurbishment the Tuggeranong Leisure Centre, the replacement of the Air Dome at the Canberra Olympic Pool, and plantings and access upgrades at Stromlo Forest Park.

Significant projects completed in 2008-09 include:

- Restoring and Enhancing Tidbinbilla Nature Reserve and upgrading Sheedy’s Picnic Area, Trails and Car Park – significant restoration and improvements have been completed at Tidbinbilla Nature Reserve repairing damage caused in the January 2003 Bushfires. Additional projects are underway to further enhance this area.
- Predator-Free Sanctuary – Mulligan’s Flat – providing a sanctuary for native animals, protecting them from native and domestic predatory animals.



Figure 6 - Tidbinbilla Nature Reserve

3.3.7 The Arts, Culture and Historic Places

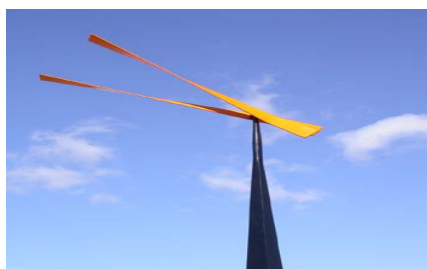
The commissioning of new pieces of art, along with the upgrade of existing arts facilities and cultural and historic places, helps to support tourism and promote the arts and heritage throughout the Territory and the region.

A number of new public art works were completed and installed during 2008-09.

- *The Goongarline*, by Malcolm Utley – installed in the Gungahlin Linear Park. This piece of public art is a cluster of 12 flat-topped stones, some suitable for sitting, and a larger centrally placed stone for public speaking or performances accompanied by twelve vertical steel structures resembling tree trunks, standing between three and five metres high. Lighting will ensure the space can be enjoyed at night.



- *Dinornis Maximus* – erected on Yarra Glen Drive in Woden and *Angel Wings* – erected on the foreshore of Lake Tuggeranong, are 10 and 11 metre tall wind activated kinetic sculptures by artist Phil Price.



- *Mal Meninga* – statue by Cathy Weiszman – a tribute to one of the city's favourite sporting stars at the Canberra Stadium.



- *Rain Pools* by Stephen Newton – a series of granite discs sited at Clare Holland House that respond to the tranquillity of Lake Burley Griffin.



- *Harmonies* by Jennifer Jones and Phil Nizette – a sculptural feature installed as part of the upgrade to Melba Shops, which represents Dame Nellie Melba on one side, and a combination of designs that reflect the many cultures represented in the Melba community, on the other.



Building upgrades have been completed at Gorman House Arts Centre, Ainslie Arts Centre, Watson Arts Centre, The Canberra Theatre, The Playhouse, ACT Museums and Galleries and at Historic Places. These upgrades will improve the quality of facilities available for the local artists and provide improved performance venues.

Significant progress was achieved on the Stage 1 of the Belconnen Arts Centre throughout 2008-09. The centre was officially opened to the public on 29 August 2009, and offers a range of creative arts activities.

An important feasibility study exploring options for improvements to the Melbourne and Sydney Buildings and surrounding areas has been completed. This project provides a blue print to restore and rejuvenate these historically significant buildings.

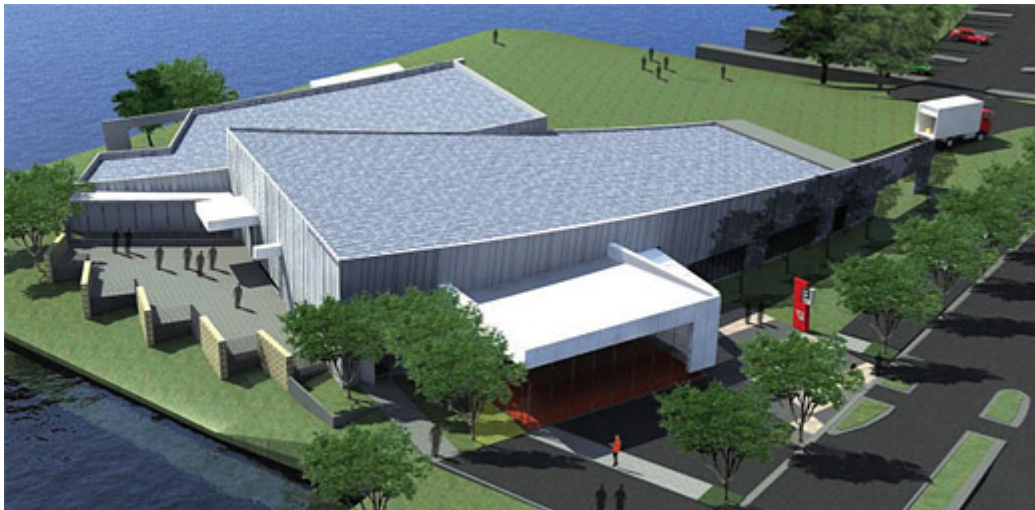


Figure 7 – the Belconnen Arts Centre (architects impression).

3.3.8 The Environment

Substantial environmental benefits and milestones have been achieved throughout 2008-09, including progress towards the establishment of the ACT's first solar farm, a significant number of tree plantings at various sites across the Territory, sustainable transport initiatives, and the installation of energy efficient street lights.

The rollout of further Bus Lane Priority Measures, the replacement of ageing ACTION buses, further rollout of bike racks for buses and improvements to cycle ways have also been completed.

ACTION introduced 14 new compressed natural gas (CNG) buses into its fleet in 2008-09. These buses produce fewer greenhouse gas emissions than the older diesel buses.



Figure 8 – New Urban Tree Plantings (O'Connor)



Figure 9 – New CNG ACTION Bus.

4 2008-09 Project Delays and Underspends

For a number of large projects in the 2008-09 Program, risks materialised during the financial year resulting in expenditure slippages – these contributed to over half of the \$251 million underspend (excluding accruals), including:

- the Emergency Services Agency Headquarters;
- the New Belconnen Police Station;
- ESA Stations Relocation Design;
- the fit-out of office accommodation for the Department of Justice and Community Safety;
- the Multi-storey Car Park at The Canberra Hospital;
- Health Capital Asset Development Plan;
- land release related infrastructure activities;
- the Gungahlin College;
- Schools Infrastructure Refurbishment; and
- the Establishment of Regional Community Facilities and Neighbourhood Halls.

Further savings of \$12.943 million were recorded against the 2008-09 program. Further details of underspends and savings can be found at [Attachment D](#).

5 June Quarter Outcome and Project Status Updates

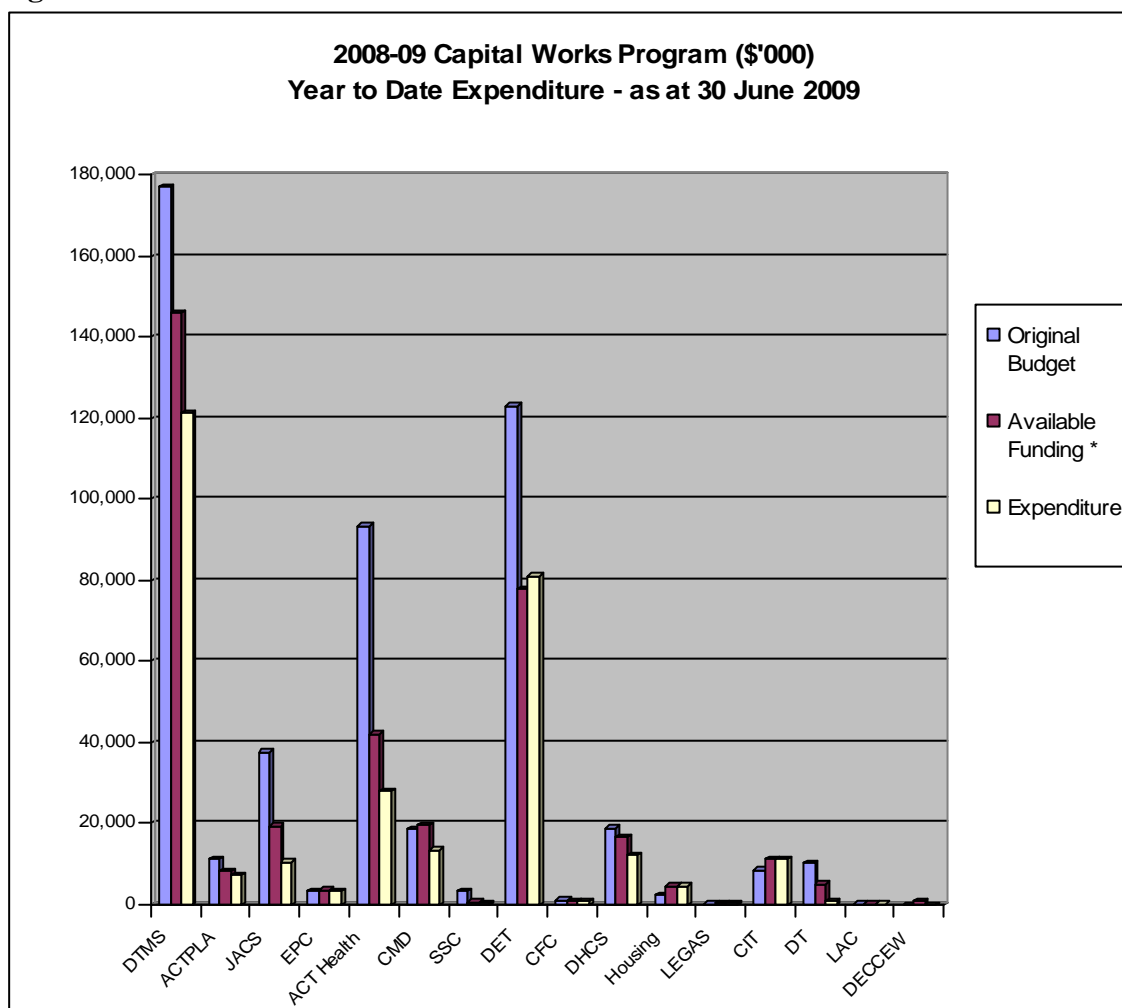
Expenditure on capital works during the June quarter for 2008-09 was \$134.907 million, bringing the total expenditure figure for the 2008-09 Program to \$296.472 million. This represents 82 per cent of the revised funds available for expenditure of \$359.765 million, or 55.8 per cent of the total funds available for expenditure of \$531.394 million⁴.

The June quarter expenditure on capital works totalling \$134.907 million consisted of:

- New Works expenditure of \$89.732 million; and
- Works in Progress expenditure of \$45.175 million.

Figure 1 and **Table 2** below provides a comparison against budget by department and also provides a further break up of capital works expenditure into new works and works in progress.

Figure 1



* Available funding figures represent the revised budget to include all current year variations and underspends.

⁴ Revised Budget as outlined in the 2009-10 Budget Papers was \$531 million, further end of year payments from the Commonwealth offset by EOY accruals increased this Budget to \$541 million at 30 June 2009 (see Table 3).

5.1 Significant Project Status Updates (June Quarter)

Significant project updates are based on information provided at the end of each quarter. Additional information however, may be included where it is available prior to finalisation of the report.

Significant transport related works will continue into 2009-10, including the upgrade of the Airport roads precinct, the upgrade of Tharwa Bridge, the duplication of Flemington Road, the Cohen Street extension at Belconnen, the extension of Horse Park Drive, and the community paths program.

International Arboretum and Gardens (Chief Minister's Department)

Project Budget: \$20.551 million:

- \$12.5 million (New Works)
- \$0.750 million (Supplementary Appropriation)
- \$7.301 million (WIP)

Year to Date Expenditure: \$6.122 million

Total Expenditure to Date: \$9.805 million

Substantial progress has been made on the International Arboretum and Gardens project. To-date, approximately 11,500 trees consisting of species from around the world have been planted to create the first 20 forests.

Belconnen Arts Centre (Chief Minister's Department)

Project Budget: \$8.841 million:

Year to Date Expenditure: \$3.742 million

Total Expenditure to Date: \$6.241 million

This project was largely completed during 2008-09. The centre was officially opened to the public on 29 August 2009, and offers a range of creative arts activities.

Tharwa Bridge Upgrade (Territory and Municipal Services)

Project Budget: \$14.7 million

Year to Date Expenditure: \$4.106 million

Total Expenditure to Date: \$7.979 million

Stage 1 of the project, strengthening of the bridge with steel girders and removal of old defective timbers, was completed in August 2008. Timber for reconstruction of the Heritage Allan Trusses (Stage 2 of the project) has been purchased, with fabrication of the trusses expected to commence early in 2010. The contract to strengthen the main piers and approach spans was awarded in July 2009 and work is expected to commence in September 2009. Erection of trusses and the new deck is expected to be completed in December 2011.

Upgrade of Airport Roads – Stages 1 and 2 (Territory and Municipal Services)**Project Budget: \$31 million:**

- \$15 million (Stage 1)
- \$16 million - originally \$10 million (Stage 2)

Year to Date Expenditure: \$22.190 million**Total Expenditure to Date: \$24.765 million**

Stage 1: Practical completion for civil works was achieved on 12 February 2009, one month ahead of schedule. Works yet to be completed are landscaping including grassing and mulching, planting trees and consolidation; speed zone changes; and the installation of a traffic control device near the approach to Sylvia Curley Bridge.

Stage 2: Civil works for portion 1C (segment of Pialligo Avenue from the Woolshed Creek to Morshead Drive) are scheduled to reach practical completion in October 2009. The signalisation and asphaltting of the Beltana Road/Pialligo Avenue intersection has been completed. Target completion for the entire project scheduled for October 2009, three months ahead of schedule.

Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange (Territory and Municipal Services)**Project Budget: \$16.5 million****Year to Date Expenditure: \$4.574 million****Total Expenditure to Date: \$4.574 million**

This project has been split into two portions. The first portion, preparatory work for Cohen Street extension, reached practical completion in May 2009. The Territory has approved additional work to upgrade and signalise the Luxton / Lathlain Street intersection and identified a number of additional items to improve pedestrian access and connections within the Town Centre which are currently being undertaken.

- The demolition package is currently progressing as programmed. All demolition work, excluding bridges across Benjamin Way and Churches Centre Bridge, is programmed for practical completion in September 2009. Demolition of bridges across Benjamin Way and Churches Centre Bridge is closely coordinated with the Churches Centre Bridge replacement and Red Bridge relocation work, and is programmed for October 2009.
- The Churches Centre Bridge Replacement Package is currently progressing on schedule. The new bridge is currently being documented and steel procured, it is programmed to be built by November 2009.
- The Red Bridge Relocation work started mid August 2009, it is programmed to be out of service in September and October 2009. This work will be coordinated with the Churches Centre Bridge replacement and demolition contracts.
- The Tender for Cohen Street Extension from Emu Bank to Lathlain Street was advertised on 25 July 2009. Construction work is expected to commence in October 2009.

**North-South Arterial Road for Molonglo Suburbs
(Territory and Municipal Services)****Project Budget: \$11 million****Year to Date Expenditure: \$0.009 million****Total Expenditure to Date: \$0.009 million**

The Molonglo Suburbs Project has three main elements, North South Arterial Road, Geotechnical Investigations and Environmental Approval Process. All three elements are running concurrently to accelerate progress to development.

Designs for road infrastructure are progressing to tender. Initial delays were caused primarily by an extended tender period due to the complexity of the tender and the number of additions and variations to the scope related to planning the new area.

The Geotechnical Investigation has been finalised and the final report has been received. Exemption from an Environmental Impact Statement (EIS) under Section 211 of *Planning and Development Act 2007* has been granted.

North Weston Pond and Bridge (Territory and Municipal Services)**Project Budget: \$12 million****Year to Date Expenditure: \$0.011 million****Total Expenditure to Date: \$0.011 million**

Design work is nearing completion and is progressing toward tender documentation.

Flemington Road Duplication (Territory and Municipal Services)**Project Budget: \$20 million****Year to Date Expenditure: \$4.607 million****Total Expenditure to Date: \$4.607 million**

This project involves the design and construction of the Flemington Road duplication (from Wells Station Drive to Hamer Street). The project duplicates the existing road, provide service lanes and creates a central median lane for future transport upgrades. The contract was awarded in February 2009, with on-site works commencing in May 2009. The project is expected to reach completion in July 2010.

Upgrade of Tharwa Drive – Stage 1 (Territory and Municipal Services)**Project Budget: \$11 million****Year to Date Expenditure: \$6.196 million****Total Expenditure to Date: \$6.196 million**

Works commenced in early January 2009. All major concrete structures are in place. All major stormwater drainage is complete. The majority of asphalt works to finish surface levels have been placed with the section between the Mentone View Avenue roundabout and the Box Hill Avenue roundabout already open to traffic. Practical completion is scheduled for October 2009.

Alexander Maconochie Centre (Justice and Community Safety)**Project Budget: \$131.330 million****Year to Date Expenditure: \$3.694 million****Total Expenditure to Date: \$128.346 million**

The facility was handed over to Corrective Services on 20 March 2009, following final commissioning and performance monitoring of the security system. The contracted program manager, Sinclair Knight Merz, is focussed on resolving with the builder defect rectification and outstanding contract variations.

New Belconnen Police Station (Justice and Community Safety)**Project Budget: \$18.188 million:**

- **\$1.2 million (Forward Design)**
- **\$16.988 million (Construction)**

Year to Date Expenditure: \$0.394 million**Total Expenditure to Date: \$0.694 million**

Development approval was received in March 2009. Final Sketch Plans nearing completion and tender documentation is being prepared for public tender. Construction is expected to be completed in 2010-11.

New Multi-storey Car Park at The Canberra Hospital (ACT Health)**Project Budget: \$45 million****Year to Date Expenditure: \$0.531 million****Total Expenditure to Date: \$0.950 million**

Construction has commenced on the temporary car parks with tenders for the existing 3 storey car park demolition and in-ground services being advertised on 12 September 2009. The Minister for Planning has approved the development application for the new multi-storey car park on the existing car park footprint.

New Mental Health Facilities (Forward Design) at The Canberra Hospital (ACT Health)**Project Budget: \$3.490 million****Year to Date Expenditure: \$0.440 million****Total Expenditure to Date: \$0.464 million**

Delays have occurred due to issues concerning limited space on the designated hospital site for the inclusion of the Secure Unit (forensic) component of the mental health project. The Government is examining three alternate sites as locations for the facility.

Capital Asset Development Plan (ACT Health)**Project Budget: \$278.085 million⁵****Year to Date Expenditure: \$14.768 million****Total Expenditure to Date: \$14.768 million**

Work to redevelop and reconfigure Canberra's hospitals and establish a network of community facilities to serve the needs of the next decade is progressing.

The Capital Asset Development Plan (CADP) consists of the following projects:

- Women's and Children's Hospital (\$90 million);
- Adult Mental Health Inpatient Facility (\$23.630 million);
- New Gungahlin Health Centre (\$18 million);
- Secure Adult Mental Health Inpatient Unit (\$11.160 million);
- 24 Additional Beds at the Canberra Hospital (\$2.4 million);
- Neurosurgery Operating Theatre (\$10.5 million);
- Refurbishment of Health Centres (\$5 million);
- Surgical Assessment and Planning Unit (\$4.1 million);
- Mental Health Assessment Unit (\$2.010 million);
- Provision for Phase 1 - Clinical Services Redevelopment (\$36 million);
- Intensive Care at the Calvary Hospital – Grant (\$9.410 million);
- Forward Design for ACT Health Skills Development Centre (\$1.3 million);
- Forward Design for Mental Health Young Persons Unit (\$0.775 million);
- Forward Design for Provision for Project Definition Planning for the Capital Asset Development Plan (\$63.8 million).

The CADP Project Director was engaged in September 2008. The Project Director has commenced the project definition planning process for the 10 year program of works and the functional plans for all components of this project. This phase is anticipated to be completed by March 2010.

⁵ Funding variations have occurred that reduced the CADP amount by \$16 million. This funding has been transferred to the New Multi-storey Car Park at The Canberra Hospital. See Attachment B for details.

Progress on key aspects of the CADP include:

- a Project Manager has been engaged to commence an early works package in the northern precinct of the site;
- expert advice being sought for the new location of the secure mental health building; and
- expression of interest for the Women's and Children's Hospital – Project Manager closed on 11 August 2009.

New Gungahlin College (Education)

Project Budget: \$66.025 million

Year to Date Expenditure: \$5.126 million

Total Expenditure to Date: \$5.830 million

The early works (bulk earthworks) contract was awarded on 8 April 2009 and is scheduled for completion mid-late September 2009. The main building works contract was awarded on 29 July 2009, and will commence on site in September 2009, following completion of the early works. The College is scheduled for completion for the commencement of the 2011 school year.

School Infrastructure Program (Education)

Project Budget: \$90 million

Year to Date Expenditure: \$25.529 million

Total Expenditure to Date: \$52.724 million

Major and minor refurbishments are currently underway at various school sites. The program is due for completion in June 2011.

Kingsford Smith School - *previously* West Belconnen High School (Education)

Project Budget: \$45 million

Year to Date Expenditure: \$22.876 million

Total Expenditure to Date: \$44.064 million

The project reached practical completion in December 2008 and the school was opened for the 2009 school year for students in Preschool to Year Seven. The school will progressively cater to higher year levels by 2012, when Year 10 students will be enrolled. Financial completion will not occur until the expiry of the defects and liability period in December 2009.

**Establishment of Regional Community Facilities and Neighbourhood Halls
(Disability, Housing and Community Services)****Project Budget: \$27.650 million****Year to Date Expenditure: \$2.091 million****Total Expenditure to Date: \$2.091 million**

The Project Manager was appointed in September 2008. Tenders for design have been let and the design phase has been completed. Tenders for construction are being progressively let throughout 2009, with works at Rivett expected to be the first to commence, and followed by the demolition of the former Mount Neighbour School.

5.2 Reconciliation of the 2008-09 Capital Works Program Budget and Variations

The original expenditure estimate for the budget-funded capital works program in 2008-09 was \$474.082 million, as published in the 2008-09 Budget Papers.

The total funds available for expenditure includes adjustments of \$(2.630) million (consisting of net unspent appropriation from 2007-08, accrued expenditure and an opening balance adjustment), \$38.061 million in 2007-08 Section 16(b) Rollovers, additional funding of \$19.252 million from the 2nd and 3rd 2008-09 Supplementary Appropriations, additional funding from the Commonwealth of \$12.271 million and other program variations taking the Total Funds Available for Expenditure in 2008-09 to \$541.336 million.

This amount has been reduced by budgeted rollovers of \$181.570 million to take the revised funds available for expenditure to \$359.765 million. Details of all variations and savings are provided in attachments to this Report.

A full reconciliation of the 2008-09 capital works budget is shown in **Table 3** below.

Table 3

<i>2008-09 Original Budget Expenditure^(a)</i>	<i>\$474.082</i>	<i>m</i>
Section 16(b) Rollovers from 2007-08	\$38.061	m
2008-09 Supplementary Appropriations ^(b)	\$19.252	m
<i>Total Funds Available for Expenditure as at 2009-10 Budget</i>	<i>\$531.394</i>	<i>m</i>
Net of Unspent Appropriation from 2007-08 program, Accrued Expenditure and Opening Balance Adjustment	\$(2.630)	m
2008-09 Other Program Variations ^(b)	\$0.300	m
Additional Commonwealth Funding	\$12.271	m
<i>Total Funds Available for Expenditure in 2008-09</i>	<i>\$541.336</i>	<i>m</i>
Budgeted Rollovers ^(c)	\$(181.570)	m
<i>Revised Funds Available for Expenditure 2008-09</i>	<i>\$359.765</i>	<i>m</i>

* Figures may not match exactly due to rounding.

(a) See 2008-09 Budget Paper 5 – Page 117.

(b) Program Variations and Supplementary Appropriations (see Attachment C).

(c) Budgeted Rollovers and Savings (see Attachment D).

2008-09 Capital Works Program - Expenditure Comparisons

Agency	2009-10 Budget Papers				Actual Expenditure as at 30 June 2009		
	Total Financing 2008-09 \$'000	Financing Rolled Forward 2008-09 \$'000	Project Savings \$'000	Estimated Expenditure 2008-09 \$'000	Actual Expenditure for 2008-09 \$'000	Savings \$'000	Percentage Spend
Department of Territory and Municipal Services	180,963	34,856	9,107	137,000	121,261	8,725	67.01%
ACT Planning and Land Authority	12,074	3,679	0	8,395	7,311	101	60.55%
Department of Justice and Community Safety	39,404	18,954	0	20,450	10,579	0	26.85%
Exhibition Park Corporation	3,536	0	0	3,536	3,306	0	93.50%
ACT Health	92,308	57,805	0	34,503	28,290	0	30.65%
Chief Minister's Department	20,419	1,895	16	18,508	13,542	82	66.32%
Shared Services Centre	3,237	2,522	0	715	386	0	11.92%
Department of Education and Training	131,761	59,170	0	72,591	81,205	4	61.63%
Cultural Facilities Corporation	1,279	260	0	1,019	1,019	0	79.67%
Department of Disability, Housing and Community Services	19,310	4,352	0	14,958	12,285	0	63.62%
Housing ACT	4,830	150	0	4,680	4,554	0	94.29%
Legislative Assembly	463	0	3	460	434	31	93.74%
Canberra Institute of Technology	11,291	0	0	11,291	11,291	0	100.00%
Department of the Environment, Climate Change, Energy and Water	100	100	0	0	0	0	0.00%
Legal Aid Commission	169	116	0	53	53	0	31.36%
Department of Treasury - Whole of Government	10,250	4,890	0	5,360	956	4,000	9.33%
TOTALS	531,394	188,749	9,126	333,519	296,472	12,943	55.79%

**ACTPLA 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Lawson Infrastructure Stage 1	100	100	0	0	100	100	64	64	64
Gungahlin College - Associated Ponds and Stormwater System	150	150	0	0	150	150	118	150	150
Mulligans Flat Road Extension to NSW Border	300	300	0	0	300	150	114	160	160
Bonner Water Quality Control Pond No. 2	250	250	0	0	250	250	159	250	250
Clarrie Hermes Drive Extension to Barton Highway	600	600	0	0	600	350	187	350	350
East Lake Electrical Infrastructure Relocation	1,000	1,000	0	0	500	56	10	56	56
Trunk Sewer Extension from Amaroo to Bonner	150	150	0	0	150	20	28	28	28
Horse Park Drive Extension from Amaroo to Moncreiff Group Centre	500	500	0	0	500	150	107	150	150
Sandford Street Extension to Federal Highway	350	350	0	0	350	300	67	67	67
Irving Street Extension	200	200	0	0	200	200	111	191	191
Bonner Western Distributor	300	300	0	0	300	300	300	300	300
Horse Park Drive Water Quality Control Pond	300	300	0	0	300	100	95	100	100
Mirrabei Drive Extension to Horse Park Drive	300	300	0	0	300	120	115	120	120
Kenny Water Quality Control Pond	300	300	0	0	300	100	100	100	100
Wells Station Drive Extension to Horse Park Drive	200	200	0	0	200	200	200	200	200
Feasibility Studies									
Future Water Management Options - Molonglo River	500	500	0	0	350	100	100	100	100
East Lake / Jerrabomberra Creek Interface and Ponds Study	200	200	0	0	200	50	50	50	50
Urban Development Sequence for Affordable Housing - Molonglo and North Weston	650	650	0	0	350	260	138	138	138
Urban Development Sequence for Affordable Housing - Environmental Impact Assessment Molonglo	550	550	0	0	350	170	94	100	100
Urban Development Sequence for Affordable Housing - Concept Plans Gungahlin	450	450	0	0	250	60	0	0	0
East Lake Sustainable Urban Renewal	1,720	1,720	0	0	970	470	69	106	106
Supplementary Appropriations 2008-09									
Relocation and Fit-Out of Mitchell Customer Service Centre	0	450	0	0	0	450	426	426	426
Dickson Master Plan - <i>feasibility</i>	0	110	0	0	0	0	0	0	0
Kingston Master Plan - <i>feasibility</i>	0	200	0	0	0	0	0	0	0
Nudurr Drive Extension to Gungahlin Drive (Forward Design)	0	400	0	0	0	100	100	100	100
Capital Upgrades									
Minor Works to Car Parks and Roads, Fencing and Erosion Control	317	317	0	0	317	317	312	317	317
Total New Works	9,387	10,547	0	0	7,287	4,523	3,063	3,622	3,622
WORKS IN PROGRESS									
North Weston - Pond Forward Design	625	625	300	300	325	285	116	285	585
Molonglo - Infrastructure Forward Design Stage 1	635	635	300	300	335	295	115	295	595
East Lake Urban Renewal Project	350	350.00	292	242	108	58	4	58	350
City West - Infrastructure Stage 2 Forward Design	500	500	300	300	200	200	65	168	468
Gungahlin Town Centre Planning Report & Precinct Code	0	200	32	32	168	168	43	75	107
Hutton Street Improvements (Capital Street Improvements)	0	157	0	0	157	157	149	149	149
Belconnen Town Centre Infrastructure	3,000	3,000	341	341	2,659	2,659	1,125	2,659	3,000
Total WIP	5,110	5,467	1,565	1,515	3,952	3,822	1,617	3,689	5,254
TOTAL	14,497	16,014	1,565	1,515	11,239	8,345	4,680	7,311	8,876

**CULTURAL FACILITIES CORPORATION 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Nolan Collection Gallery at the Canberra Museum and Gallery	260	260	0	0	260	0	0	0	0
Playhouse Major Acoustic and Sound System Upgrade	320	320	0	0	320	320	145	320	320
Canberra Theatre Centre Signage Upgrade	267	267	0	0	267	267	249	267	267
3rd Supplementary Appropriation									
Canberra Theatre Centre Upgrades	0	44	0	0	0	44	44	44	44
Historic Places Upgrades	0	71	0	0	0	71	71	71	71
Capital Upgrades									
Canberra Theatre	157	159	0	0	157	159	12	159	159
ACT Museums and Galleries	70	31	0	0	70	31	31	31	31
Historic Places	90	127	0	0	90	127	41	126	126
Total New Works	1,164	1,279	0	0	1,164	1,019	593	1,019	1,019
TOTAL	1,164	1,279	0	0	1,164	1,019	593	1,019	1,019

**CANBERRA INSTITUTE OF TECHNOLOGY 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
New Horticultural Centre - Bruce	9,000	9,000	0	0	5,000	5,000	4,497	5,000	5,000
CIT Reid Campus Master Plan	400	400	0	0	400	400	354	400	400
Fyshwick Trade Skills Centre	500	500	0	0	500	500	454	500	500
3rd Supplementary Appropriation									
Implementation of Stormwater and Bore Water Reticulation - Bruce Campus	0	500	0	0	0	500	500	500	500
Facilities and Amenity Upgrades	0	2,170	0	0	0	2,170	2,170	2,170	2,170
Capital Upgrades									
Upgrade Hydraulic Lifts, Bruce Campus	300	300	0	0	300	300	252	300	300
Replace Asbestos-Cement Sheeting Inside Buildings (All Campuses) and Outside Buildings (Stage	421	421	0	0	421	421	346	421	421
Installation of Water Saving Devices - All Campuses	260	260	0	0	260	260	198	260	260
Re-direction of Stormwater Lines to Irrigation Holding Pond - Bruce Campus	150	150	0	0	150	150	130	150	150
Weatherproof Plantroom Roof - Bruce Campus	300	300	0	0	300	300	275	300	300
Waterproof Stairwell Roofs - H Block - Bruce Campus	80	80	0	0	80	80	47	80	80
External Storage Shed for Campus Equipment / Supplies	180	180	0	0	180	180	117	180	180
Refurbish Lift - D Block - Bruce Campus	90	90	0	0	90	90	12	90	90
Resurface Car park where Damaged, Bruce Campus	250	250	0	0	250	250	250	250	250
Frontage Landscaping on Mildura Street - Fyshwick Campus	86	86	0	0	86	86	45	86	86
Total New Works	12,017	14,687	0	0	8,017	10,687	9,647	10,687	10,687
WORKS IN PROGRESS									
Weston Campus Relocation - Feasibility Study and Design	1,000	1,000	396	396	604	604	0	604	1,000
Total Works in Progress	1,000	1,000	396	396	604	604	0	604	1,000
TOTAL	13,017	15,687	396	396	8,621	11,291	9,647	11,291	11,687

**CHIEF MINISTER'S DEPARTMENT 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Million Trees Initiative - Canberra International Arboretum and Gardens	10,600	12,500	0	0	2,400	4,300	1,192	2,457	2,457
Kingston Foreshore Arts Precinct - Café Enclosure	354	354	0	0	354	354	89	267	267
Kingston Foreshore Arts Precinct - Tower	150	150	0	0	150	150	41	45	45
Percent-for-art Scheme	5,038	5,038	0	0	1,508	763	212	351	351
Watson Arts Centre - Five Studios Forward Design	300	300	0	0	300	150	0	0	0
Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	30	30	0	0	30	30	0	0	0
Government Office Accommodation Building Project	2,020	2,020	0	0	1,540	1,540	249	918	918
Convention Centre Trust Fund - Trf'd from TAMS	250	500	0	0	0	250	0	0	0
Solar Farm Feasibility Study	70	70	0	0	70	70	0	54	54
3rd Supplementary Appropriation									
Manuka Arts Centre Landscape Works	0	300	0	0	0	50	0	0	0
Canberra International Arboretum and Gardens - Ceremonial Gardens and Other Hig	0	750	0	0	0	750	0	47	47
Capital Upgrades									
Theatre 3 - Various Works	102	102	0	0	102	102	87	87	87
Gorman House Arts Centre - Painting	80	80	0	0	80	80	80	80	80
Gorman House Arts Centre - Air Conditioning	100	100	0	0	100	100	62	100	100
Ainslie Arts Centre - Air Conditioning / Acoustic Tiling	70	70	0	0	70	70	70	70	70
Watson Arts Centre - Throwing Room Ventilation	13	13	0	0	13	13	13	13	13
Total New Works	19,177	22,377	0	0	6,717	8,772	2,095	4,489	4,489
WORKS IN PROGRESS									
Belconnen - Arts and Cultural Centre	9,000	8,841	2,499	2,500	6,500	5,342	1,152	3,742	6,241
Percent-for-art Scheme	2,293	2,533	312	747	1,036	1,471	980	1,166	1,478
Public Art	1,000	1,000	987	950	50	13	13	13	1,000
International Arboretum	7,301	7,301	3,683	4,125	3,176	3,618	0	3,618	7,301
Total WIP	19,594	19,675	7,481	8,322	10,762	10,444	2,145	8,539	16,020
PRIOR YEAR DEFERRALS & UNDERSPENDS									
Capital Upgrades									
artsACT	241	241	241	241	0	0	0	0	241
Strathnairn - Two Multipurpose Studios	82	82	82	82	0	0	0	0	82
Canberra Theatre Upgrade (Feasibility Study) Treasurer's Advance	0	29	23	29	0	6	6	6	29
ACT Government Office Building	250	250	217	250	0	33	0	0	217
MNW - Public Art Program	250	250	240	250	0	10	7	7	247
Canberra Glassworks	7,685	7,844	7,650	7,685	0	194	160	174	7,824
Total PD & U	8,508	8,696	8,453	8,537	0	243	173	187	8,640
TOTAL	47,279	50,748	15,934	16,859	17,479	19,459	4,413	13,215	29,149

Whole of Government Capital Improvement Fund	Original Project Value	Revised Project Value	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Allocated Funding	2008-09 Forecast Expenditure	Jun Qtr	YTD Exp (\$'000)	Total Expenditure to Date
NEW WORKS									
Melbourne and Sydney Buildings	0	100	0	0	0	100	97	97	97
Total New Works	0	100	0	0	0	100	97	97	97
WORKS IN PROGRESS									
The Chapel Building at the Glassworks Site	0	240	10	0	240	230	51	230	240
Total WIP	0	240	10	0	240	230	51	230	240
TOTAL	0	340	10	0	240	330	148	327	337
TOTAL CMD	47,279	51,088	15,944	16,859	17,719	19,789	4,561	13,542	29,486

**DEPARTMENT OF EDUCATION AND TRAINING 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Calwell High School Performing Arts Centre	5,000	5,000	0	0	500	200	201	201	201
Erindale Leisure Centre Redevelopment	3,000	3,000	0	0	1,000	300	635	698	698
Early Childhood Schools	3,500	7,000	0	0	3,500	3,500	0	3,500	3,500
Harrison High School	1,500	1,500	0	0	1,500	1,230	425	613	613
Building Education Revolution	143,024	153,327	0	0	0	10,303	220	220	220
Capital Upgrades									
Older School Refurbishments	2,646	2,646	0	0	2,646	1,446	1,880	2,946	2,946
Older Preschool Refurbishments	1,588	1,588	0	0	1,588	1,388	1,732	1,732	1,732
Student Amenity and Infrastructure	1,101	1,101	0	0	1,101	621	993	1,402	1,402
Specialist Teaching Area Improvements	1,500	1,500	0	0	1,500	1,200	221	1,332	1,332
Building Services Improvements	1,936	1,936	0	0	1,936	1,636	1,856	1,856	1,856
Health and Safety Improvements	804	804	0	0	804	604	665	693	693
Support for Disabled Persons	1,344	1,344	0	0	1,344	1,344	1,119	1,288	1,288
Transportable Classrooms	1,040	1,040	0	0	1,040	1,040	648	744	744
Supplementary Appropriations									
Replacement Roof at Turner Primary Hydrotherapy Pool	0	750	0	0	0	25	180	180	180
Business Improvement	0	1,550	0	0	0	1,550	1,430	1,430	1,430
Replace Stormwater and Sewer Pipes - Stage 1	0	2,400	0	0	0	400	399	399	399
Roof Access System	0	2,000	0	0	0	700	700	700	700
Asbestos Removal Program	0	3,200	0	0	0	700	721	721	721
Whole of Government Capital Improvements Fund									
Schools Plantings Program	0	143	0	0	0	143	0	0	0
Total New Works	167,983	191,829	0	0	18,459	28,330	14,025	20,655	20,655
WORKS IN PROGRESS									
New Tuggeranong P-10 School	50,000	50,000	119	0	3,000	1,681	1,154	1,648	1,767
New Gungahlin College	60,700	66,025	704	437	35,088	5,623	2,738	5,126	5,830
Capital Upgrades									
Older School Refurbishments	2,570	2,570	1,303	1,003	1,567	1,267	0	1,267	2,570
Older Preschool Refurbishments	1,540	1,540	708	508	1,032	832	122	832	1,540
Student Amenity and Infrastructure	1,070	1,070	1,007	668	402	63	0	63	1,070
Specialist Teaching Area Improvements	2,060	2,060	589	499	1,561	1,471	0	1,471	2,060
Building Services Improvements	1,880	1,880	1,104	657	1,223	776	401	776	1,880
Health and Safety Improvements	780	780	653	488	292	127	0	127	780
Support for Disabled Persons	1,300	1,300	741	567	733	559	0	559	1,300
Kingsford Smith (West Belconnen) High School	45,000	45,000	21,188	19,926	25,074	23,611	2,821	22,876	44,064
Gungahlin East Preschool/Primary School	22,950	24,370	24,090	24,086	284	280	57	276	24,366
Schools Infrastructure Refurbishment	90,000	90,000	27,195	25,379	39,621	13,184	13,755	25,529	52,724
Total WIP	279,850	286,595	79,401	74,218	109,877	49,474	21,048	60,550	139,951
TOTAL	447,833	478,424	79,401	74,218	128,336	77,804	35,073	81,205	160,606

**DEPARTMENT OF DISABILITY HOUSING AND COMMUNITY SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	1,000	1,000	0	0	1,000	1,000	47	86	86
Forde Community Centre	352	352	0	0	352	0	-1	0	0
Establishment of Regional Community Facilities and Neighbourhood Halls	22,611	27,650	0	0	7,089	3,970	1,631	2,091	2,091
Special Purpose Facility for Disability ACT Clients - Feasibility Study	94	94	0	0	94	94	29	29	29
Child and Family Centre - Belconnen	250	250	0	0	250	250	60	117	117
Provision for Body Scanner at the Youth Detention Centre	0	375	0	0	0	375	0	0	0
Supplementary Appropriations									
Tuggeranong 55 Plus Club	0	200	0	0	0	200	75	75	75
Community and Childcare Facilities Upgrades	0	1,165	0	0	0	350	203	203	203
Environmental and Energy Efficiency Upgrades - Community and Childcare Facilities Stage 1	0	900	0	0	0	400	400	400	400
Additional Childcare Places (Forward Design)	0	435	0	0	0	435	188	188	188
Capital Upgrades									
Community Facilities	757	757	0	0	757	757	608	671	671
Youth and Child Care Facilities	1,080	1,080	0	0	1,080	1,080	691	1,038	1,038
Total New Works	26,144	34,258	0	0	10,622	8,911	3,931	4,898	4,898
WORKS IN PROGRESS									
New Youth Detention Centre	42,595	42,595	36,024	37,041	5,554	6,571	0	6,571	42,595
Quamby Upgrade	4,500	4,125	4,125	4,204	296	0	0	0	4,125
Treehouse in the Park - 2007-08 CUP (Rollover)	1,541	1,541	1,239	1,239	302	302	0	302	1,541
Therapeutic Care Facility (Marlow Cottage) - CIF	0	270	0	0	270	270	218	270	270
Total WIP	48,636	48,531	41,388	42,484	6,422	7,143	218	7,143	48,531
PRIOR YEAR DEFERRALS & UNDERSPENDS									
ATSI Cultural Centre	2,025	2,025	1,326	2,025	0	699	214	244	1,570
Total PD & U	2,025	2,025	1,326	2,025	0	699	214	244	1,570
TOTAL	76,805	84,814	42,714	44,509	17,044	16,753	4,363	12,285	54,999

**EXHIBITION PARK CORPORATION 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Extension of Kosciuszko and Kuringai Pavilions and Surrounds	1,000	1,000	0	0	1,000	1,000	824	1,000	1,000
Upgrade of Parking Area and Sealing of Roadway	700	699	0	0	700	699	146	699	699
Construction of Toilet / Shower Blocks	1,000	1,007	0	0	1,000	1,007	708	1,007	1,007
<i>Feasibility Studies</i>									
Creation of Camping, Caravan and Tourist Park Accommodation Facility	100	100	0	0	100	100	42	93	93
Upgrade to Existing Facilities and the Addition of an Exhibition Facility	100	100	0	0	100	100	47	88	88
3rd Supplementary Appropriation									
Refurbishment of Terrace Restaurant - Stage 2	0	50	0	0	0	50	50	50	50
Finalisation of Recycling/Rubbish Removal Station	0	39	0	0	0	39	39	39	39
Upgrade of Various Facilities	0	71	0	0	0	71	61	71	71
Capital Upgrades									
Refurbishment of Terrace Restaurant	100	100	0	0	100	100	65	100	100
Provision of Indoor Outdoor Furniture	70	71	0	0	70	71	71	71	71
Carpeting of Quokka Pavilion	45	40	0	0	45	40	23	40	40
Creation of Recycling / Rubbish Removal Station	30	30	0	0	30	30	30	30	30
Upgrade of Catering Facilities	211	211	0	0	211	211	0	0	0
Trade Waste Disposal Modifications (Stage 1)	20	18	0	0	20	18	7	18	18
Total New Works	3,376	3,536	0	0	3,376	3,536	2,113	3,306	3,306
TOTAL	3,376	3,536	0	0	3,376	3,536	2,113	3,306	3,306

**ACT HEALTH 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value	Revised Project Value	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding	2008-09 Forecast Expenditure	Jun Qtr	YTD Exp (\$'000)	Total Expenditure to Date
NEW WORKS									
Adult Mental Health Inpatient Facility	23,630	23,630	0	0	3,000	0	0	0	0
Secure Adult Mental Health Unit	11,160	11,160	0	0	1,500	0	0	0	0
Mental Health Assessment Unit	2,010	2,010	0	0	1,639	94	4	4	4
Women's and Children's Hospital	90,000	90,000	0	0	4,000	576	9	393	393
Neurosurgery Operating Theatre	5,500	10,500	0	0	2,500	694	1,833	2,144	2,144
Surgical Assessment and Planning Unit	4,100	4,100	0	0	1,500	403	204	331	331
Additional Beds	2,400	2,400	0	0	2,400	2,400	366	469	469
New Gungahlin Health Centre	18,000	18,000	0	0	1,800	1	4	5	5
Refurbishment of Health Centres	5,000	5,000	0	0	500	0	1	1	1
Provision for Phase 1 - Clinical Services Redevelopment	57,000	36,000	0	0	2,000	573	262	262	262
Intensive Care - Calvary Hospital	9,410	9,410	0	0	3,000	3,000	220	601	601
<i>Forward Design</i>									
Mental Health Young Persons Unit	775	775	0	0	775	0	0	0	0
ACT Health Skills Development Centre	1,300	1,300	0	0	1,300	0	0	0	0
Provision for Project Definition Planning for the Capital Asset Development Plan	63,800	63,800	0	0	12,500	10,979	6,540	10,558	10,558
Total	294,085	278,085	0	0	38,414	18,720	9,443	14,768	14,768
3rd Supplementary Appropriation									
Pharmacy Cool Room Upgrade	0	295	0	0	0	295	0	0	0
Expansion of the Oncology Clinics and Cancer Services Facilities	0	395	0	0	0	395	6	7	7
Safety Upgrades	0	200	0	0	0	200	200	200	200
Total	0	890	0	0	0	890	206	207	207
Capital Upgrades									
Electrical Services / Mechanical / HVAC - various sites	327	327	0	0	327	327	36	210	210
Hydraulics, Plumbing and Drainage - various sites	100	100	0	0	100	100	75	75	75
Fire Protection and Security Upgrades - various sites	183	183	0	0	183	183	104	157	157
Equipment Loans Scheme Relocation	620	620	0	0	620	620	0	0	0
TCH Discharge Lounge Relocation	150	150	0	0	150	150	0	0	0
TCH Bldg 7 Building Works	160	160	0	0	160	160	34	34	34
TCH Clinical Accommodation and 4 Gaunt Place Refurbishment	270	270	0	0	270	270	223	226	226
TCH Bldg 12 Condenser water system	300	300	0	0	300	300	0	300	300
TCH Bldg 12 Building works	370	370	0	0	370	370	51	53	53
TCH Bldg 6 Heating / Air-con Upgrades	300	300	0	0	300	300	66	66	66
TCH Floor Covering Replacement Program	200	200	0	0	200	200	120	164	164
TCH Mechanical and BMS Upgrades	310	310	0	0	310	310	129	129	129
Lighting and Security Upgrades	110	110	0	0	110	110	83	110	110
Suction Upgrade	300	300	0	0	300	300	186	300	300
Toilet Replacement	27	27	0	0	27	27	0	27	27
Kitchen Floor Covering Replacement	348	348	0	0	348	348	110	348	348
Total	4,075	4,075	0	0	4,075	4,075	1,217	2,199	2,199
Total New Works	298,160	283,050	0	0	42,489	23,685	10,866	17,174	17,174
WORKS IN PROGRESS									
Adult Mental Health Acute Inpatient Unit - Forward Design	2,290	2,290	12	12	2,278	833	94	317	329
Secure Mental Health Inpatient Unit - Forward Design	1,200	1,200	12	12	1,188	188	9	123	135
Neonatal Intensive Care Unit	795	795	5	6	789	790	790	790	795
New Multistorey Car Park - The Canberra Hospital	29,000	45,000	419	419	28,700	1,398	107	531	950
Paediatric Emergency Department Waiting Area	0	250	34	30	220	216	0	216	250
ATSI Residential Alcohol and Other Drug Rehabilitation Facility	0	5,883	140	140	1,193	500	-140	260	400
Increased Commonwealth Government Elective Surgery	0	1,920	0	200	1,720	1,920	854	1,920	1,920
Commonwealth Government Funding for Elective Surgery	0	4,680	3	150	4,530	2,621	995	1,762	1,765
Linear Accelerator Procurement and Replacement	18,700	17,700	9,578	11,015	6,185	7,622	343	3,457	13,035
Fire Systems Upgrade (Phase 1) TCH	2,600	2,600	1,427	1,511	1,089	1,173	211	376	1,803
Capital Upgrades									
Building Refurbishment and Upgrades	1,593	1,593	1,149	923	670	444	223	444	1,593
Electrical, Lift and Major Plant Upgrades	1,240	1,240	580	580	660	660	70	662	1,242
OH&S and Access	390	390	146	194	196	244	128	244	390
Total WIP	57,808	85,541	13,505	15,192	49,418	18,609	3,684	11,102	24,607
PRIOR YEAR DEFERRALS & UNDERSPENDS									
Capital Upgrades									
Refurbish ICU and CCU	350	350	95	350	0	255	0	14	109
Total PD & U	350	350	95	350	0	255	0	14	109
TOTAL	356,318	368,941	13,600	15,542	91,907	42,549	14,550	28,290	41,890

**HOUSING ACT 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Prison and Offender related Crime Prevention Measure (Managed Accommodation)	1,540	1,540	0	0	1,540	1,540	977	1,540	1,540
Homelessness Initiative - A Place to Call Home (<i>ACT Contribution - 3rd Supp Approp</i>)	0	2,500	0	0	0	2,500	1,856	1,856	1,856
National Partnership - Nation Building and Jobs Plan - Social Housing	96,323	87,080	0	0	0	968	795	795	795
National Partnership - Homelessness (A Place to Call Home)	5,000	5,000	0	0	0	1,000	0	0	0
Total New Works	102,863	96,120	0	0	1,540	6,008	3,628	4,191	4,191
WORKS IN PROGRESS									
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	600	600	0	0	600	450	170	173	173
Whole of Government Capital Improvement Fund									
Supported Accommodation Refurbishment	0	190	0	0	190	190	174	190	190
Total WIP	600	790	0	0	790	640	344	363	363
TOTAL	103,463	96,910	0	0	2,330	6,648	3,972	4,554	4,554

**DEPARTMENT OF JUSTICE AND COMMUNITY SAFETY 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value (\$'000)	Revised Project Value (\$'000)	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding	2008-09 Forecast Expenditure	Jun Qtr	YTD Exp (\$'000)	Total Expenditure to Date
NEW WORKS									
Alexander Maconochie Centre - Chapel and Quiet Place	513	513	0	0	200	50	0	0	0
New Forensic Medical Centre	4,770	4,770	0	0	452	0	53	53	53
Supreme Court Membrane Replacement	310	310	0	0	310	310	310	310	310
Emergency Services Agency - Stations Relocation Design	2,184	2,184	0	0	2,184	1,000	0	0	0
New Supreme Court – Feasibility Study	220	220	0	0	220	220	201	220	220
Alexander Maconochie Centre - Transitional Costs	900	900	0	0	900	100	27	27	27
New Belconnen Police Station - Construction	16,988	16,988	0	0	3,398	0	0	0	0
Closed Circuit Television Project Phase 3	1,353	1,353	0	0	1,353	1,353	614	760	760
PEBU / 3rd Supplementary Appropriation									
Minor Works - Emergency Services Agency Stations and Sheds	0	1,000	0	0	0	500	494	498	498
ACT Policing - Gungahlin Station 24/7 (<i>Technical Adjustment</i>)	0	242	0	0	0	180	180	180	180
Capital Upgrades									
Departmental Projects	688	688	0	0	688	688	352	499	499
Emergency Services Agency Projects	265	265	0	0	265	265	265	265	265
ACT Policing Facilities	211	211	0	0	211	211	211	211	211
Total New Works	28,402	29,644	0	0	10,181	4,877	2,707	3,022	3,022
WORKS IN PROGRESS									
Emergency Services Agency - Stations Relocation Feasibility Study	300	300	1	25	275	299	54	299	300
Upgrade Court Security and Facilities	1,904	1,904	0	0	1,904	1,904	0	675	675
Emergency Services Agency - Station Upgrades	831	831	192	395	346	549	36	517	709
Disability Access and Accommodation Improvements	550	200	2	2	198	198	5	68	70
New Belconnen Police Station - Forward Design - <i>Territorial</i>	1,200	1,200	300	300	900	900	232	394	694
Supreme Court Roof Replacement and Air conditioning Systems Upgrade	2,033	2,033	194	30	2,003	506	327	327	521
Sexual Assault Reform Program	0	625	2	2	623	623	8	36	38
Accommodation Refurbishment and Relocation	4,470	4,470	2,524	2,553	1,917	829	553	553	3,077
Alexander Maconochie Centre	128,700	131,330	124,652	123,859	7,471	6,605	174	3,694	128,346
Emergency Services - New Headquarters & Joint Emergency Services Training Centre	18,429	18,429	782	500	12,729	2,000	393	816	1,598
Capital Upgrades									
Departmental - Building Improvements	206	206	29	29	177	177	121	177	206
Total WIP	158,623	161,528	128,678	127,695	28,543	14,590	1,903	7,556	136,234
PRIOR YEAR DEFERRALS & UNDERSPENDS									
MNW - Redundant Fuel Tank Removal Stage 1	115	115	115	115	0	0	0	0	115
Total PD & U	115	115	115	115	0	0	0	0	115
TOTAL	187,140	191,287	128,793	127,810	38,724	19,467	4,610	10,579	139,372

**LEGISLATIVE ASSEMBLY 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW WORKS									
Replacement of Main Chiller - <i>(3rd Supp Approp)</i>	0	440	0	0	0	251	223	223	223
Capital Upgrades									
Building Fabric Restoration	145	167	0	0	145	167	0	167	167
Fire Safety Survey and Rectify Defective Fire Barriers and Sprinklers	10	10	0	0	10	10	10	10	10
Stormwater Drainage	10	2	0	0	10	2	0	2	2
Investigate and Develop Scope of Works - Copper Roof Replacement	40	33	0	0	40	33	16	16	16
Update Lighting Control System	7	0	0	0	7	0	0	0	0
Total New Works	212	652	0	0	212	463	249	418	418
WORKS IN PROGRESS									
Capital Upgrades									
Occupational Health and Safety	95	92	73	92	0	19	0	16	89
Total WIP	95	92	73	92	0	19	0	16	89
TOTAL	307	744	73	92	212	482	249	434	507

**SHARED SERVICES CENTRE 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
New Works									
Record Services Mitchell Accommodation - Refurbishment	3,237	3,237	0	0	3,237	715	365	386	386
TOTAL	3,237	3,237	0	0	3,237	715	365	386	386

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
NEW CAPITAL WORKS									
<u>Roads ACT</u>									
Upgrade of Tharwa Drive - Stage 1	11,000	11,000	0	0	3,750	6,300	2,761	6,196	6,196
Upgrade of Airport Roads - Stage 2	10,000	16,000	0	0	4,000	10,000	2,311	10,925	10,925
Burgmann Anglican School Access	500	500	0	0	500	500	346	397	397
Rehabilitation of Cotter Road Pavement	2,900	2,900	0	0	1,400	1,572	1,328	2,900	2,900
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	900	900	0	0	900	200	51	163	163
Community Paths Program - Cotter Road Cycle Connections	2,338	2,338	0	0	1,115	843	642	645	645
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Park	450	450	0	0	450	450	0	1	1
Duplication of Athllon Drive (Ankatell Street to Drakeford Drive)	2,000	2,000	0	0	2,000	2,000	552	2,000	2,000
Kings Highway Realignment	3,500	0	0	0	3,500	0	0	0	0
West Belconnen School - Access Road and Amenity Improvements	1,400	1,400	0	0	1,400	1,400	45	1,314	1,314
Bus Lanes and Bus Priority Measures	500	500	0	0	500	500	-124	500	500
Rehabilitation of Majura Road Pavement	130	130	0	0	130	130	1	108	108
Upgrade of Wakefield Avenue and Dooring Street Intersection	100	100	0	0	100	100	46	83	83
Upgrade of Cotter Road	180	180	0	0	180	180	-92	66	66
Upgrade Intersection of Flemington Road, Sandford Street and Morriset Roac	100	100	0	0	100	100	0	77	77
Total	35,998	38,498	0	0	20,025	24,275	7,867	25,375	25,375
<u>Transport Regulation and Planning</u>									
New 'Park and Ride' and 'Bike and Ride' Facility	530	530	0	0	530	530	458	530	530
Temporary Surface Car Park in Watson Street, Turner	1,000	1,000	0	0	1,000	0	0	2	2
Temporary Car Park within Commonwealth Avenue Western Loops	60	60	0	0	60	60	25	60	60
Light Rail Consultation	0	235	0	0	0	235	213	217	217
Total	1,590	1,825	0	0	1,590	825	696	809	809
<u>ACT NoWaste</u>									
West Belconnen Landfill Sullage Pit Remediation	800	800	0	0	410	410	16	17	17
Remediation of West Belconnen Land Fill Borrow Pit	2,783	2,783	0	0	670	269	27	36	36
<i>Feasibility</i>									
New Landfill for the ACT	850	850	0	0	850	105	41	41	41
Additional Regional Recycling Drop Off Centres Study	30	30	0	0	30	30	0	0	0
Total	4,463	4,463	0	0	1,960	814	84	94	94
<u>Parks, Conservation and Lands</u>									
Upgrade of Bunda Street Paving - Stage 1	3,650	3,650	0	0	2,150	150	0	5	5
Lake Ginninderra Foreshore Upgrade Stage 3	2,800	150	0	0	400	51	0	1	1
Establishment of New Nature Reserves	948	948	0	0	406	267	213	220	220
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	2,200	2,200	0	0	1,000	214	8	102	102
Total	9,598	6,948	0	0	3,956	682	221	328	328
<u>Sports and Recreation</u>									
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	8,000	8,000	0	0	500	1,700	150	1,351	1,351
Lyneham Sports Precinct Development - Stage 1	8,600	8,600	0	0	3,500	3,500	1,737	1,772	1,772
Enclosed Oval within Crinigan Circle, Gungahlin	400	400	0	0	400	253	9	12	12
Throsby District Playing Fields and Netball Centre	600	600	0	0	600	600	76	131	131
Gungahlin Swimming Pool	100	100	0	0	100	100	100	100	100
Total	17,700	17,700	0	0	5,100	6,153	2,072	3,366	3,366

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
Property									
Establishment of Regional Community Facilities and Neighbourhood Halls	2,000	2,400	0	0	2,000	82	13	53	53
Refurbishment of Albert Hall	2,723	2,723	0	0	2,723	300	136	211	211
Upgrade of Callam Offices	811	811	0	0	811	100	0	2	2
Government Office Accommodation and Relocation Fit Out	5,270	5,270	0	0	5,270	0	0	12	12
Arts Organisation Relocation	600	600	0	0	600	30	0	1	1
Convention & Exhibition Facilities - Finalisation Funding	0	350	0	0	0	350	337	337	337
Total	11,404	12,154	0	0	11,404	862	486	616	616
Canberra Connect									
Accessibility and Security Improvements to Canberra Connect Shopfronts	353	353	0	0	250	250	98	214	214
Total	353	353	0	0	250	250	98	214	214
Land Release Program									
North-South Arterial Road for Molonglo Suburbs	11,000	11,000	0	0	4,000	9	0	9	9
North Weston Pond and Bridge	12,000	12,000	0	0	5,000	11	0	11	11
Horse Park Drive Extension to Burrumarra Avenue	5,000	5,000	0	0	5,000	686	1,615	1,801	1,801
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	16,500	16,500	0	0	2,000	5,455	2,931	4,574	4,574
City West Infrastructure Stage 2 - Childers Street Precinct	3,000	3,000	0	0	3,000	2,047	1,551	2,298	2,298
Flemington Road Duplication	20,000	20,000	0	0	5,000	5,000	3,928	4,607	4,607
Total	67,500	67,500	0	0	24,000	13,208	10,025	13,300	13,300
Territory Venues and Events									
Improvement of Canberra Stadium Player Facilities	250	250	0	0	250	250	238	250	250
Stromlo Forest Park - Landscape and Amenity Planting	230	230	0	0	170	170	18	119	119
Stromlo Forest Park - Operations and Access Upgrade	1,840	1,840	0	0	1,540	1,435	783	1,219	1,219
<i>Feasibility</i>									
Investment Fund for Accommodation, Chairlift and Related Development at Stromlo Forest Park	300	300	0	0	200	200	0	0	0
Stromlo Forest Park - Commercial and Operational Facilities	100	100	0	0	100	100	67	67	67
Replacement of Hawke and Menzies Stands, and Upgrade of Bradman Stand, Manuka Oval	500	500	0	0	500	500	373	373	373
Total	3,220	3,220	0	0	2,760	2,655	1,479	2,028	2,028
ACT Tourism									
<i>Feasibility</i>									
Permanent Site for Floriade	65	190	0	0	65	190	0	0	0
Convention Centre Trust Fund - Trfcd to CMD	250	250	0	0	250	250	0	0	0
Total	315	440	0	0	315	440	0	0	0
Supplementary Appropriations									
Gungahlin Drive Duplication (Including Forward Design)	0	85,500	0	0	0	900	753	753	753
Cycling Infrastructure	0	2,500	0	0	0	1,250	859	1,223	1,223
Stormwater Augmentation Program	0	2,200	0	0	0	2,000	2,013	2,013	2,013
Glebe Park Pavement Replacement	0	1,600	0	0	0	200	13	13	13
City and District Shopping Centres - Additional Bill Poster Silos	0	400	0	0	0	40	12	12	12
Demolition of 141 Canberra Avenue, Fyshwick	0	250	0	0	0	250	50	50	50
Tuggeranong Town Park Stage	0	200	0	0	0	20	10	10	10
Expansion of the Park Signage Program	0	100	0	0	0	100	0	0	0
Road Safety Message Signs	0	400	0	0	0	400	27	27	27
Footpath Improvements	0	500	0	0	0	200	197	206	206
Total	0	93,650	0	0	0	5,360	3,934	4,307	4,307
Capital Upgrades									
Road Safety Measures and Rehabilitation	3,336	3,336	0	0	3,336	3,336	1,429	3,148	3,148
Stormwater Improvements	3,441	3,441	0	0	3,441	3,441	2,299	3,441	3,441
Sustainable Transport Initiatives	738	738	0	0	738	555	359	391	391
Neighbourhood Improvements	615	615	0	0	615	615	96	372	372

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
Urban Open Space	1,557	1,557	0	0	1,557	900	125	220	220
Sports Facilities	1,558	1,558	0	0	1,558	761	678	899	899
Libraries	636	636	0	0	636	13	10	13	13
Public Transport Infrastructure	369	369	0	0	369	369	308	334	334
Property	2,056	2,056	0	0	2,056	2,056	1,486	1,971	1,971
ACT NoWaste	523	523	0	0	523	523	386	521	521
Weed Eradication Program	262	262	0	0	262	262	262	262	262
Heritage	406	406	0	0	406	406	123	246	246
Non-Urban Open Space Renewal	300	300	0	0	300	300	150	300	300
Local Shopping Precincts Upgrades	1,370	1,370	0	0	1,370	330	112	205	205
City Centre Infrastructure Upgrades	330	330	0	0	330	330	117	119	119
ACTION - Engine Overhauls	450	450	0	0	450	450	0	450	450
Major Venues - Facilities Upgrades	2,425	2,425	0	0	2,425	2,289	249	2,092	2,092
Total	20,372	20,372	0	0	20,372	16,936	8,189	14,984	14,984
Total New Works	172,513	267,123	0	0	91,732	72,460	35,151	65,421	65,421
WORKS IN PROGRESS	84,641				47,360			37,137	
Roads ACT									
New Tharwa Bridge	14,700	14,700	3,873	1,600	2,400	127	2,091	4,106	7,979
Upgrade of Airport Roads - Stage 1	15,000	15,000	2,575	3,005	11,995	12,425	973	11,265	13,840
Fyshwick - Stormwater Augmentation	3,800	3,800	314	314	3,486	3,286	1,556	3,312	3,626
Cotter Road - Pavement and Road Verge Improvements	700	700	68	68	632	632	33	423	491
Knowles Place South - Road Upgrade	500	500	60	60	440	440	3	3	63
Acton - Temporary Car Park	2,500	2,150	823	833	1,667	1,327	0	982	1,805
Duplication of Tharwa Drive - Forward Design	500	500	425	425	75	75	0	75	500
Design of Edinburgh Avenue Extension	250	250	0	0	250	32	47	79	79
Harrison Primary School Access Road & Mapleton Avenue Extensior	4,220	3,720	4,009	3,928	292	-289	-416	-289	3,720
Total	42,170	41,320	12,147	10,233	21,237	18,055	4,287	19,956	32,103
Property									
Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	1,410	1,410	0	0	1,410	610	103	240	240
Total	1,410	1,410	0	0	1,410	610	103	240	240
ACT NoWaste									
Master Plan for West Belconnen Landfill	120	120	0	0	120	120	11	11	11
Master Plan for Mugga Lane Resource Management Centre	120	120	0	0	120	0	1	1	1
Total	240	240	0	0	240	120	12	12	12
Sport and Recreation									
Harrison - District Playing Fields	4,250	5,250	109	109	5,141	4,495	1,101	3,421	3,530
Griffith Oval - Fencing for Main Field	250	250	1	1	249	249	160	171	172
Lakeside Leisure Centre Refurbishment	4,000	4,000	259	327	3,673	3,741	10	3,363	3,622
Canberra Olympic Pool - Replacement of Air Dome	2,000	2,000	11	57	1,943	1,989	5	1,962	1,973
Canberra Olympic Pool - Future Options Study	200	200	0	0	200	200	199	200	200
Phillip Oval	2,200	3,400	1,601	1,601	1,799	973	69	542	2,143
ACT Motorsports Fund	8,000	7,800	0	0	8,000	7,800	0	125	125
Total	20,900	22,900	1,981	2,095	21,005	19,447	1,544	9,784	11,765

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
<u>ACT Planning and Land Development</u>									
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	3,900	3,900	1,832	1,450	2,450	2,068	541	2,068	3,900
Woden Town Centre - Wilbow and Easty Streets Infrastructure	3,500	3,500	13	13	3,487	3,487	1,530	2,451	2,464
Franklin - Extension of Wells Station Drive	6,600	6,600	5,988	6,001	599	612	6	252	6,240
Forde - Access Road and Trunk Sewer	1,700	1,700	183	183	1,517	1,517	321	324	507
Molonglo Corridor Tree Planting	400	400	55	55	345	345	0	5	60
Macgregor West - Parkwood Road Infrastructure	1,200	1,200	222	200	1,000	978	327	329	551
Crace - Road Intersections Infrastructure	3,000	3,000	566	566	2,434	2,434	2	1,890	2,456
Total	20,300	20,300	8,859	8,468	11,832	11,441	2,727	7,319	16,178
<u>Trunk Infrastructure</u>									
Palmerston - New Trunk Sewer Infrastructure	350	350	223	268	82	127	0	96	319
Total	350	350	223	268	82	127	0	96	319
<u>Sustainability Policy and Programs</u>									
Renewable Energy Technology Showcase Trf to DECCEW	1,000	112	108	108	892	4	-137	4	112
Total	1,000	112	108	108	892	4	-137	4	112
<u>Parks, Conservation and Lands</u>									
Lake Ginninderra Foreshore Stage 2 (Emu Inlet) Upgrade	3,200	5,850	734	525	2,675	366	4	25	759
Total	3,200	5,850	734	525	2,675	366	4	25	759
<u>Capital Improvements - Improving the Look of the City</u>									
Canberra City Central	755	755	464	90	665	131	-45	43	507
Urban Landscape and Built Asset Improvements	2,115	2,115	965	965	1,150	975	314	377	1,342
Street and Park Trees Removal and Plantings	330	330	105	105	225	225	160	163	268
Shopping Centre Improvements	3,250	3,250	502	460	2,790	1,648	852	985	1,487
Parks and Reserves - Improvements to Playgrounds, Recreational Amenities and Tracks	2,450	2,450	905	693	1,757	829	514	994	1,899
Lake Tuggeranong Jetty	50	50	25	25	25	25	24	24	49
Tidbinbilla Nature Reserve - Sheedy's Picnic Area, Trails and Car Park	250	250	100	100	150	150	150	150	250
Conservation Signage for Queanbeyan River Cemetery	100	100	0	0	100	30	34	40	40
Bunda Street Paving Design Works	350	350	0	0	350	350	207	294	294
Total	9,650	9,650	3,066	2,438	7,212	4,363	2,210	3,070	6,136
<u>Capital Upgrades</u>									
Roads and Bridges	2,620	2,620	2,188	2,355	265	432	-1	210	2,398
Sustainable Transport Initiatives	720	720	525	528	192	195	112	188	713
Urban Open Space	1,343	1,343	526	526	817	817	-23	511	1,037
Sports Facilities	1,130	1,130	375	501	629	644	138	656	1,031
Neighbourhood Improvements - Capital Upgrades	1,030	1,030	942	942	88	88	-4	88	1,030
Libraries	620	620	154	171	449	79	146	183	337
Total	7,463	7,463	4,710	5,023	2,440	2,255	368	1,836	6,546
<u>Supplementary Appropriation</u>									
Bus Interchange and Bus Stop Infrastructure	1,000	1,000	200	200	800	800	38	800	1,000
Drought Proofing Parks and Open Space	2,900	2,900	1,362	1,362	1,538	838	323	456	1,818
Total	3,900	3,900	1,562	1,562	2,338	1,638	361	1,256	2,818
<u>Roads to Recovery</u>									
Lanyon Drive Upgrade (Monaro Highway to Sheppard St)	5,000	5,000	695	1,247	3,753	4,305	188	3,702	4,397
Total	5,000	5,000	695	1,247	3,753	4,305	188	3,702	4,397
<u>Roads to Recovery</u>									
Gungahlin Drive Extension	53,000	117,150	112,722	113,741	6,309	4,428	1,492	4,411	117,133
Total	53,000	117,150	112,722	113,741	6,309	4,428	1,492	4,411	117,133

**DEPARTMENT OF TERRITORY AND MUNICIPAL SERVICES 2008-09 CAPITAL WORKS PROGRAM
JUNE QUARTER**

Project	Original Project Value \$'000	Revised Project Value \$'000	Prior Yr Expenditure (\$'000)	Prior Yr Financing (\$'000)	2008-09 Budgeted Funding \$'000	2008-09 Forecast Expenditure \$'000	Jun Qtr \$'000	YTD Exp (\$'000)	Total Expenditure to Date \$'000
<u>Parks, Conservation and Land</u>									
Restoring and enhancing Tidbinbilla Nature Reserve	2,940	2,940	2,829	2,790	150	111	92	111	2,940
Heritage Signage	350	350	317	339	11	33	2	4	321
Fire Trails Upgrade	3,910	3,910	871	871	2,119	1,834	147	859	1,730
Predator-Free Sanctuary - Mulligans Flat	1,350	1,350	32	79	1,271	1,318	235	1,117	1,149
Total	8,550	8,550	4,049	4,079	3,551	3,296	476	2,091	6,140
Total WIP	177,133	244,195	150,856	149,787	84,976	70,455	13,635	53,802	204,658
PRIOR YEAR DEFERRALS & UNDERSPENDS									
Permanent Site for Floriade	85	25	25	85	0	0	0	0	25
Harrison Neighbourhood Oval	1,320	1,320	1,173	1,320	0	147	0	30	1,203
Look of the City - GPO Funding - <i>Supplementary Appropriation</i>	205	205	62	205	0	143	143	143	205
Sustainable Transport Initiative - Stage 1	6,000	5,130	4,670	5,130	0	460	0	0	4,670
ACT NoWaste - <i>Capital Upgrades</i>	510	510	510	510	0	0	0	0	510
Total	8,120	7,190	6,440	7,250	0	750	143	173	6,613
Total PD & U	8,120	7,190	6,440	7,250	0	750	143	173	6,613
TOTAL 2008-09	357,766	518,508	157,296	157,037	176,708	143,665	48,929	119,396	276,692
<u>Whole-of-Government Capital Improvement Fund</u>									
NEW WORKS									
Upgrade of Scrivener Dam Picnic Area	0	250	0	0	0	250	0	0	0
Floriade in the City	0	476	0	0	0	476	0	476	476
Removal of Dead Trees	0	390	0	0	0	390	390	390	390
Surplus Schools - Landscape Plans	0	300	0	0	0	300	169	169	169
Tidbinbilla Boom Gate Infrastructure and Associated Technology	0	121	0	0	0	121	40	40	40
Scullin Shops Design Study	0	75	0	0	0	75	21	21	21
Total	0	1,612	0	0	0	1,612	620	1,096	1,096
WORKS IN PROGRESS									
Deakin Shopping Centre	0	130	57	0	130	73	0	73	130
Urgent Park and Open Space Maintenance	0	1,000	769	0	1,000	231	0	231	1,000
Shade Structures for Picnic Tables	0	300	0	0	300	300	0	300	300
Allara Street - Additional Seats and Bin	0	15	0	0	15	15	0	15	15
Additional Tree Planting	0	150	0	0	150	150	0	150	150
Total	0	1,595	826	0	1,595	769	0	769	1,595
TOTAL CIF 2008-09	0	3,207	826	0	1,595	2,381	620	1,865	2,691
GRAND TOTAL - TAMS	357,766	521,715	158,122	157,037	178,303	146,046	49,549	121,261	279,383

Alterations to 2008-09 Capital Works Program

Agency	Description	Financial Impact (\$'000)
Department of Territory and Municipal Services		
Project Transfers	Lake Ginninderra Foreshore Upgrade - Stage 2	250
	Lake Ginninderra Foreshore Upgrade - Stage 3	(250)
	Upgrade to Airport Roads - Stage 2	6,000
	Kings Highway Realignment	(3,500)
	Harrison Primary School Access Road and Mapleton Avenue Extension	(500)
	Gungahlin Drive Extension	(2,000)
	Acton Temporary Car Park	(350)
	Convention & Exhibition Facilities - Finalisation Funding	350
	Gungahlin Drive Extension	(900)
	Gungahlin Drive Duplication (Including Forward Design)	900
Transfer to DECCEW	Light Rail Consultation	65
	Permanent Site for Floriade	65
Transfer to DECCEW	Renewable Energy Technology Showcase	(888)
Transfer to CMD	Convention Centre Trust Fund	(250)
Capital Improvements Program	Upgrade of Scrivener Dam Picnic Area	250
	Floriade in the City	476
	Removal of Dead Trees	390
	Surplus Schools - Landscape Plans	300
	Tidbinbilla Boom Gate Infrastructure and Associated Technology	121
	Scullin Shops Design Study	75
Treasurer's Advance	Light Rail Consultation	170
2008-09 2nd Appropriation	ACT Motorsports Fund	(200)
	Cycling Infrastructure	1,250
2008-09 3rd Appropriation	Stormwater Augmentation Program	200
	Glebe Park Pavement Replacement	200
	City and District Shopping Centres - Additional Bill Poster Silos	40
	Demolition of 141 Canberra Avenue, Fyshwick	250
	Tuggeranong Town Park Stage	20
	Expansion of the Park Signage Program	100
	Road Safety Message Signs	400
	Footpath Improvements	100
	Stromlo Forest Park - Operations and Access Upgrade (<i>Technical Adjustment</i>)	300
		Variation
		3,434
ACT Planning and Land Authority		
2008-09 2nd Appropriation	Relocation and Fit-Out of Mitchell Customer Service Centre	450
	Dickson Master Plan	85
	Kingston Master Plan	200
2008-09 3rd Appropriation	Nudurr Drive Extension to Gungahlin Drive (Forward Design)	100
		Variation
		835
Justice and Community Safety		
2008-09 3rd Appropriation	Minor Works - Emergency Services Agency Stations and Sheds	500
	ACT Policing - Gungahlin Station 24/7 (<i>Technical Adjustment</i>)	180
		Variation
		680
Exhibition Park Corporation		
2008-09 3rd Appropriation	Refurbishment of Terrace Restaurant - Stage 2	50
	Finalisation of Recycling/Rubbish Removal Station	40
	Upgrade of Various Facilities	70
Project Transfers	Upgrade of Parking Area and Sealing of Roadway	(1)
	Construction of Toilet / Shower Blocks	7
	Provision of Indoor Outdoor Furniture	1
	Carpeting of Quokka Pavilion	(5)
	Trade Waste Disposal Modifications (Stage 1)	(2)
		Variation
		160

Agency	Description	Financial Impact (\$'000)
ACT Health		
2008-09 3rd Appropriation	Pharmacy Cool Room Upgrade	295
	Expansion of the Oncology Clinics and Cancer Services Facilities	395
	Safety Upgrades	200
		Variation
		890
Chief Minister's Department		
Project Transfers	Belconnen - Arts and Cultural Centre	(159)
	Canberra Glassworks	159
Transfer from TAMS	Convention Centre Trust Fund	250
Capital Improvements Program	Melbourne and Sydney Buildings	100
2008-09 2nd Appropriation	Million Trees Initiative - Canberra International Arboretum and Gardens	1,900
2008-09 3rd Appropriation	Manuka Arts Centre Landscape Works	50
	Canberra International Arboretum and Gardens - Ceremonial Gardens and Other	750
	High Priority Civil Works	
		Variation
		3,050
Department of Education		
Capital Improvements Program	Schools Plantings Program	143
Transfer to DECCEW	Business Improvement	(50)
2008-09 2nd Appropriation	Replacement Roof at Turner Primary Hydrotherapy Pool	25
	Business Improvement	1,600
Commonwealth Funding	Building Education Revolution	10,303
2008-09 3rd Appropriation	Replace Stormwater and Sewer Pipes - Stage 1	400
	Roof Access Systems	700
	Asbestos Removal Program	700
		Variation
		13,821
Cultural Facilities Corporation		
2008-09 3rd Appropriation	Canberra Theatre Centre Upgrades	44
	Historic Places Upgrades	71
Project Transfers	Canberra Theatre	2
	ACT Museums and Galleries	(39)
	Historic Places	37
		Variation
		115
Disability, Housing and Community Services		
2008-09 2nd Appropriation	Tuggeranong 55 Plus Club	200
	Regional Community Hubs	881
2008-09 3rd Appropriation	Community and Childcare Facilities Upgrades	350
	Environmental and Energy Efficiency Upgrades - Community and Childcare	
	Facilities Stage 1	400
	Additional Childcare Places (Forward Design)	435
Project Transfers	Quamby Upgrade	(375)
	Provision for Body Scanner at the Youth Detention Centre	375
		Variation
		2,266
Housing ACT		
2008-09 3rd Appropriation	Homelessness Initiative - A Place to Call Home	2,500
Commonwealth Funding	National Partnership - Nation Building and Jobs Plan - Social Housing	968
	National Partnership - Homelessness (A Place to Call Home)	1,000
		Variation
		4,468
Legislative Assembly		
2008-09 3rd Appropriation	Replacement of Main Chiller	251
Project Transfers	Building Fabric Restoration	22
	Stormwater Drainage	(8)
	Investigate and Develop Scope of Works - Copper Roof Replacement	(7)
	Update Lighting Control System	(7)
		Variation
		251

Agency	Description	Financial Impact (\$'000)
Canberra Institute of Technology		
2008-09 3rd Appropriation	Implementation of Stormwater and Bore Water Reticulation - Bruce Campus Facilities and Amenity Upgrades	500 2,170
		Variation 2,670
Department of Treasury		
Capital Improvements Program	Department of Education and Training Chief Minister's Department Department of Territory and Municipal Services	(143) (100) (1,612)
		Variation (1,855)
Department of Environment, Climate Change, Water and Energy		
2008-09 2nd Appropriation	Relocation and Fit-Out Costs	100
Transfer from DET	Business Improvement	50
Transfer from TAMS	Renewable Energy Technology Showcase	888
		Variation 1,038
		Total Variation 31,823

2008-09 Indicative Underspends and Rollovers

Agency	\$'000			
	Budgeted Rollovers / Accelerations ¹	Indicative Section 16(b) Rollovers / Accelerations ¹	Savings Identified	Total Underspends and Savings
Department of Territory and Municipal Services				
Upgrade of Tharwa Drive - Stage 1	(2,550)	109	0	(2,441)
Burgmann Anglican School Access	0	104	0	104
Rehabilitation of Cotter Road Pavement	(172)	(1,328)	0	(1,500)
Community Paths Program - Jerrabomberra Wetlands and Nature Reserve	700	34	0	734
Community Paths Program - Cotter Road Cycle Connections	272	198	0	470
Bushfire Memorial Entrance, Car Park, Pedestrian Trail and Connection to Stromlo Forest Par	0	449	0	449
West Belconnen School - Access Road and Amenity Improvements	0	69	0	69
Rehabilitation of Majura Road Pavement	0	23	0	23
Upgrade of Wakefield Avenue and Doring Street Intersection	0	0	17	17
Upgrade of Cotter Road	0	137	0	137
Upgrade Intersection of Flemington Road, Sandford Street and Morriset Road	0	100	0	100
Temporary Surface Car Park in Watson Street, Turner	1,000	(2)	0	998
Light Rail Consultation	0	0	18	18
West Belconnen Landfill Sullage Pit Remediation	0	393	0	393
Remediation of West Belconnen Land Fill Borrow Pit	401	98	0	499
New Landfill for the ACT	745	73	0	818
Additional Regional Recycling Drop Off Centres Study	0	30	0	30
Upgrade of Bunda Street Paving - Stage 1	2,000	145	0	2,145
Lake Ginninderra Foreshore Upgrade Stage 3	99	50	0	149
Establishment of New Nature Reserves	139	107	0	246
The Sanctuary at Tidbinbilla - Stage 2 and Birrigai Outdoor School Development	786	81	0	867
"Where Will We Play" Outdoor Sports Facilities Water Reduction Strategies	(1,200)	499	0	(701)
Lyneham Sports Precinct Development - Stage 1	0	1,728	0	1,728
Enclosed Oval within Crinigan Circle, Gungahlin	147	241	0	388
Throsby District Playing Fields and Netball Centre	0	469	0	469
Establishment of Regional Community Facilities and Neighbourhood Halls	1,918	29	0	1,947
Refurbishment of Albert Hall	2,423	92	0	2,515
Upgrade of Callam Offices	711	98	0	809
Government Office Accommodation and Relocation Fit Out	5,270	(12)	0	5,258
Arts Organisation Relocation	570	29	0	599
Convention & Exhibition Facilities - Finalisation Funding	0	14	0	14
Accessibility and Security Improvements to Canberra Connect Shopfronts	0	105	0	105
North-South Arterial Road for Molonglo Suburbs	3,991	0	0	3,991
North Weston Pond and Bridge	4,989	0	0	4,989
Horse Park Drive Extension to Burrumarra Avenue	4,314	(885)	0	3,429
Belconnen Town Centre - Cohen Street Extension and Replacement of Bus Interchange	(3,455)	908	0	(2,547)
City West Infrastructure Stage 2 - Childers Street Precinct	953	(328)	0	625
Flemington Road Duplication	0	397	0	397
Improvement of Canberra Stadium Player Facilities	0	129	0	129
Stromlo Forest Park - Landscape and Amenity Planting	0	59	0	59
Stromlo Forest Park - Operations and Access Upgrade	405	177	0	582
Permanent Site for Floriade	0	190	0	190
Gungahlin Drive Duplication (Including Forward Design)	0	900	0	900
Cycling Infrastructure	0	902	0	902
Stormwater Augmentation Program	(1,800)	(13)	0	(1,813)
Glebe Park Pavement Replacement	0	191	0	191
City and District Shopping Centres - Additional Bill Poster Silos	0	31	0	31
Demolition of 141 Canberra Avenue, Fyshwick	0	250	0	250
Tuggeranong Town Park Stage	0	10	0	10
Expansion of the Park Signage Program	0	100	0	100
Road Safety Message Signs	0	400	0	400
Footpath Improvements	(100)	87	0	(13)
Road Safety Measures and Rehabilitation	0	494	0	494
Stormwater Improvements	0	1,094	0	1,094
Sustainable Transport Initiatives	183	193	0	376
Neighbourhood Improvements	0	253	0	253
Urban Open Space	657	775	0	1,432
Sports Facilities	797	(165)	0	632
Libraries	623	1	0	624
Public Transport Infrastructure	0	163	0	163
Property	0	372	0	372
ACT NoWaste	0	154	2	156
Heritage	0	236	0	236
Local Shopping Precincts Upgrades	1,040	158	0	1,198
City Centre Infrastructure Upgrades	0	213	0	213
Major Venues - Facilities Upgrades	136	62	0	198
New Tharwa Bridge	0	(1,702)	0	(1,702)
Upgrade of Airport Roads - Stage 1	0	717	0	717
Fyshwick - Stormwater Augmentation	200	385	0	585
Cotter Road - Pavement and Road Verge Improvements	0	198	209	407
Knowles Place South - Road Upgrade	0	440	0	440
Acton - Temporary Car Park	0	200	135	335
Design of Edinburgh Avenue Extension	218	(47)	0	171
Government Offices Air-Conditioning Systems Upgrade and Chiller Replacement	800	524	0	1,324
Master Plan for West Belconnen Landfill	0	109	0	109
Master Plan for Mugga Lane Resource Management Centre	120	(11)	0	109

Agency	\$'000			
	Budgeted Rollovers / Accelerations ¹	Indicative Section 16(b) Rollovers / Accelerations ¹	Savings Identified	Total Underspendings and Savings
Harrison - District Playing Fields	646	1,075	0	1,721
Griffith Oval - Fencing for Main Field	0	0	78	78
Lakeside Leisure Centre Refurbishment	0	316	0	316
Phillip Oval	826	431	0	1,257
ACT Motorsports Fund	0	25	7,650	7,675
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	0	357	0	357
Woden Town Centre - Wilbow and Easty Streets Infrastructure	0	1,036	0	1,036
Franklin - Extension of Wells Station Drive	0	347	0	347
Forde - Access Road and Trunk Sewer	0	1,195	0	1,195
Molonglo Corridor Tree Planting	0	340	0	340
Macgregor West - Parkwood Road Infrastructure	0	674	0	674
Crace - Road Intersections Infrastructure	0	545	0	545
Palmerston - New Trunk Sewer Infrastructure	0	0	31	31
Lake Ginninderra Foreshore Stage 2 (Emu Inlet) Upgrade	2,350	550	0	2,900
Canberra City Central	160	386	0	546
Urban Landscape and Built Asset Improvements	175	645	0	820
Street and Park Trees Removal and Plantings	0	62	0	62
Shopping Centre Improvements	1,100	714	0	1,814
Parks and Reserves - Improvements to Playgrounds, Recreational Amenities and Tracks	716	177	0	893
Lake Tuggeranong Jetty	0	0	1	1
Tidbinbilla Nature Reserve - Sheedy's Picnic Area, Trails and Car Park	0	12	0	12
Conservation Signage for Queanbeyan River Cemetery	70	(5)	0	65
Bunda Street Paving Design Works	0	95	0	95
Roads and Bridges	0	54	0	54
Sustainable Transport Initiatives	0	0	7	7
Urban Open Space	0	302	0	302
Sports Facilities	111	(111)	0	0
Libraries	387	(31)	0	356
Bus Interchange and Bus Stop Infrastructure	0	56	0	56
Drought Proofing Parks and Open Space	700	390	0	1,090
Lanyon Drive Upgrade (Monaro Highway to Sheppard St)	0	260	0	260
Heritage Signage	0	7	0	7
Fire Trails Upgrade	285	1,012	0	1,297
Predator-Free Sanctuary - Mulligans Flat	0	157	0	157
Harrison Neighbourhood Oval	0	0	117	117
Sustainable Transport Initiative - Stage 1	0	0	460	460
Total	34,856	23,556	8,725	67,137
ACT Planning and Land Authority				
Mulligans Flat Road Extension to NSW Border	150	0	0	150
Clarrie Hermes Drive Extension to Barton Highway	250	0	0	250
Irving Street Extension	0	0	9	9
City West - Infrastructure Stage 2 Forward Design	0	0	32	32
Lawson Infrastructure Stage 1	0	0	36	36
Relocation and Fit-Out of Mitchell Customer Service Centre	0	0	24	24
East Lake Electrical Infrastructure Relocation	444	0	0	444
Trunk Sewer Extension from Amaroo to Bonner	130	0	0	130
Horse Park Drive Extension from Amaroo to Moncrieff Group Centre	350	0	0	350
Sandford Street Extension to Federal Highway	50	233	0	283
Horse Park Drive Water Quality Control Pond	200	0	0	200
Mirrabei Drive Extension to Horse Park Drive	180	0	0	180
Kenny Water Quality Control Pond	200	0	0	200
North Weston - Pond Forward Design	40	0	0	40
Molonglo - Infrastructure Forward Design Stage 1	40	0	0	40
East Lake Sustainable Urban Renewal	500	364	0	864
Future Water Management Options - Molonglo River	250	0	0	250
East Lake / Jerrabomberra Creek Interface and Ponds Study	150	0	0	150
Urban Development Sequence for Affordable Housing	460	0	0	460
Dickson Master Plan - <i>feasibility</i>	85	0	0	85
Kingston Master Plan - <i>feasibility</i>	200	0	0	200
Total	3,679	597	101	4,377
Justice and Community Safety				
Alexander Maconochie Centre - Chapel and Quiet Place	150	50	0	200
New Forensic Medical Centre	452	(53)	0	399
Emergency Services Agency - Stations Relocation Design	1,184	1,000	0	2,184
Alexander Maconochie Centre - Transitional Costs	800	100	0	900
New Belconnen Police Station - Construction	3,398	0	0	3,398
Closed Circuit Television Project Phase 3	0	593	0	593
Minor Works - Emergency Services Agency Stations and Sheds	0	2	0	2
Departmental Projects	0	189	0	189
Upgrade Court Security and Facilities	0	1,229	0	1,229
Disability Access and Accommodation Improvements	0	130	0	130
New Belconnen Police Station - Forward Design - <i>Territorial</i>	0	506	0	506
Supreme Court Roof Replacement and Air conditioning Systems Upgrade	1,333	343	0	1,676
Sexual Assault Reform Program	0	587	0	587
Accommodation Refurbishment and Relocation	1,117	247	0	1,364
Alexander Maconochie Centre	73	3,615	0	3,688
Emergency Services - New Headquarters & Joint Emergency Services Training Centre	10,447	1,302	0	11,749
Total	18,954	9,840	0	28,794

Agency	\$'000			
	Budgeted Rollovers / Accelerations ¹	Indicative Section 16(b) Rollovers / Accelerations ¹	Savings Identified	Total Underspend and Savings
ACT Health				
Adult Mental Health Inpatient Facility	3,000	0	0	3,000
Secure Adult Mental Health Unit	1,500	0	0	1,500
Mental Health Assessment Unit	1,545	90	0	1,635
Women's and Children's Hospital	3,424	183	0	3,607
Neurosurgery Operating Theatre	1,806	(1,450)	0	356
Surgical Assessment and Planning Centre	1,097	72	0	1,169
Additional Beds	0	1,931	0	1,931
New Gungahlin Health Centre	1,799	(4)	0	1,795
Refurbishment of Health Centres	500	(1)	0	499
Provision for Phase 1 - Clinical Services Redevelopment	1,427	311	0	1,738
Mental Health Young Persons Unit	775	0	0	775
ACT Health Skills Development Centre	1,300	0	0	1,300
Provision for Project Definition Planning for the Capital Asset Development Plan	1,521	421	0	1,942
Pharmacy Cool Room Upgrade	0	295	0	295
Expansion of the Oncology Clinics and Cancer Services Facilities	0	388	0	388
Electrical Services / Mechanical / HVAC - various sites	0	109	0	109
Hydraulics, Plumbing and Drainage - various sites	0	25	0	25
Fire Protection and Security Upgrades - various sites	0	26	0	26
Equipment Loans Scheme Relocation	0	620	0	620
TCH Discharge Lounge Relocation	0	150	0	150
TCH Bldg 7 Building Works	0	126	0	126
TCH Clinical Accommodation and 4 Gaunt Place Refurbishment	0	44	0	44
TCH Bldg 12 Building works	0	317	0	317
TCH Bldg 6 Heating / Air-con Upgrades	0	234	0	234
TCH Floor Covering Replacement Program	0	36	0	36
TCH Mechanical and BMS Upgrades	0	181	0	181
Adult Mental Health Acute Inpatient Unit - Forward Design	1,445	516	0	1,961
Secure Mental Health Inpatient Unit - Forward Design	1,000	65	0	1,065
New Multistorey Car Park - The Canberra Hospital	27,302	867	0	28,169
ATSI Residential Alcohol and Other Drug Rehabilitation Facility	693	100	0	793
Commonwealth Government Funding for Elective Surgery	2,056	859	0	2,915
Linear Accelerator Procurement and Replacement	0	4,165	0	4,165
Fire Systems Upgrade (Phase 1) TCH	0	797	0	797
Total	52,190	11,473	0	63,663
Chief Minister's Department				
Million Trees Initiative - Canberra International Arboretum and Gardens	0	1,401	0	1,401
Convention Centre Trust Fund	0	250	0	250
Kingston Foreshore Arts Precinct - Café Enclosure	0	87	0	87
Kingston Foreshore Arts Precinct - Tower	0	113	0	113
Percent-for-art Scheme	745	866	0	1,611
Public Art	0	50	0	50
Watson Arts Centre - Five Studios Forward Design	150	150	0	300
Kingston Foreshore Arts Precinct - Fitters' Workshop Feasibility Study	0	0	10	10
Government Office Accommodation Building Project	0	670	0	670
Solar Farm Feasibility Study	0	0	16	16
Manuka Arts Centre Landscape Works	0	50	0	50
Canberra International Arboretum and Gardens - Ceremonial Gardens and Other High Priority	0	703	0	703
ArtsACT Capital Upgrades	0	173	0	173
ACT Government Office Building	0	0	33	33
MNW - Public Art Program	0	0	3	3
Canberra Glassworks	0	0	20	20
Belconnen - Arts and Cultural Centre	1,000	1,462	0	2,462
Total	1,895	5,975	82	7,952
Shared Services Centre				
Record Services Mitchell Accommodation - Refurbishment	2,522	329	0	2,851
Total	2,522	329	0	2,851
Education and Training				
Calwell High School Performing Arts Centre	300	(1)	0	299
Erindale Leisure Centre Redevelopment	700	(398)	0	302
Harrison High School	270	623	0	893
Building Education Revolution	0	10,083	0	10,083
Older School Refurbishments	1,200	(1,500)	0	(300)
Older Preschool Refurbishments	200	(343)	0	(143)
Student Amenity and Infrastructure	480	(637)	0	(157)
Specialist Teaching Area Improvements	300	(132)	0	168
Building Services Improvements	300	(55)	0	245
Health and Safety Improvements	200	(89)	0	111
Support for Disabled Persons	0	56	0	56
Transportable Classrooms	0	296	0	296
Replacement Roof at Turner Primary Hydrotherapy Pool	0	(155)	0	(155)
Business Improvement	0	312	0	312
Replace Stormwater and Sewer Pipes - Stage 1	0	1	0	1
Roof Access System	0	(3)	0	(3)
Asbestos Removal Program	0	(21)	0	(21)
New Tuggeranong P-10 School	1,200	158	0	1,358
New Gungahlin College	29,198	1,323	0	30,521
Kingsford Smith (West Belconnen) High School	201	232	0	433
Gungahlin East Preschool/Primary School	0	4	4	8
Schools Infrastructure Refurbishment	24,621	(11,408)	0	13,213
Total	59,170	-1,654	4	57,520

Agency	\$'000			
	Budgeted Rollovers / Accelerations ¹	Indicative Section 16(b) Rollovers / Accelerations ¹	Savings Identified	Total Underspends and Savings
Cultural Facilities Corporation				
Nolan Collection Gallery at the Canberra Museum and Gallery	260	0	0	260
Total	260	0	0	260
Disability, Housing and Community Services				
Belconnen Community Centre - Upgrade Heating and Air Conditioning Systems	0	914	0	914
Forde Community Centre	352	0	0	352
Establishment of Regional Community Facilities and Neighbourhood Halls	4,000	1,878	0	5,878
Child and Family Centre - Belconnen	0	133	0	133
Provision for Body Scanner at the Youth Detention Centre	0	296	0	296
Tuggeranong 55 Plus Club	0	125	0	125
Community and Childcare Facilities Upgrades	0	147	0	147
Additional Childcare Places (Forward Design)	0	247	0	247
Community Facilities	0	86	0	86
Youth and Child Care Facilities	0	285	0	285
Total	4,352	4,111	0	8,463
Housing ACT				
Upgrade Infrastructure at the Narrabundah Long Stay Caravan Park	150	394	0	544
Homelessness Initiative - A Place to Call Home (3rd Supp Approp)	0	644	0	644
Total	150	1,038	0	1,188
Legislative Assembly				
Replacement of Main Chiller - (3rd Supp Approp)	0	0	28	28
Investigate and Develop Scope of Works - Copper Roof Replacement	0	17	0	17
Occupational Health and Safety - Capital Upgrades 2007-08	0	0	3	3
Total	0	17	31	48
Department of Treasury				
Whole of Government - Asset Management and Capital Delivery Planning	930	114	0	1,044
Government Office Building - Project Advice	800	0	0	800
Whole of Government - Capital Contingency Fund	0	0	4,000	4,000
Whole of Government - Capital Improvements Fund ²	1,596	(97)	0	1,499
Total	3,326	17	4,000	7,343
Department of the Environment, Climate Change, Energy and Water				
Relocation and Fit-Out Costs	100	50	0	150
Renewable Energy Technology Showcase	0	888	0	888
Total	100	938	0	1,038
Legal Aid Commission				
Security and Business Continuity Upgrade	116	0	0	116
Total	116	0	0	116
Total Indicative Underspends \$'000	181,570	56,237	12,943	250,750

Notes:

1. Project Accelerations - Project Appropriation that has been brought forward (accelerated) as an offset against the agency's net rollover figure.
2. \$1.596 million recorded as rollover as this amount is netted off against the \$1.854 million in variations made to allocate the Capital Improvements Projects. This totals \$3.450 million which equated to the total 2008-09 Capital Improvements Fund total.

**Capital Works Program
2008-09
End of Year Acquittal**

ATTACHMENT E

Physically and Financially Completed Projects	Project Type	Approved	Final	Savings
		Budget Value \$'000	Expenditure \$'000	Returned 2008-09 \$'000
Department of Territory and Municipal Services				
Rehabilitation of Cotter Road Pavement	Construction	2,900	2,900	0
Duplication of Athllon Drive (Anketell Street to Drakeford Drive)	Construction	2,000	2,000	0
Bus Lanes and Bus Priority Measures	Forward Design	500	500	0
Upgrade of Wakefield Avenue and Dooring Street Intersection	Forward Design	100	83	17
New 'Park and Ride' and 'Bike and Ride' Facility	Construction	530	530	0
Temporary Car Park within Commonwealth Avenue Western Loops	Feasibility	60	60	0
Light Rail Consultation	Consultation	235	217	18
Gungahlin Swimming Pool	Feasibility	100	100	0
Improvement of Canberra Stadium Player Facilities	Forward Design	250	250	0
Stormwater Improvements	2008-09 Upgrades	3,441	3,441	0
Weed Eradication Program	2008-09 Upgrades	262	262	0
Non-Urban Open Space Renewal	2008-09 Upgrades	300	300	0
ACT NoWaste	2008-09 Upgrades	523	521	2
ACTION - Engine Overhauls	2008-09 Upgrades	450	450	0
Cotter Road - Pavement and Road Verge Improvements	Construction	700	491	209
Acton - Temporary Car Park	Construction	2,150	1,805	135
Duplication of Tharwa Drive - Forward Design	Forward Design	500	500	0
Harrison Primary School Access Road & Mapleton Avenue Extension	Construction	3,720	3,720	0
Griffith Oval - Fencing for Main Field	Construction	250	172	78
Canberra Olympic Pool - Future Options Study	Feasibility	200	200	0
Bonython West - Duplication of Athllon Drive/Intersection Upgrades	Construction	3,900	3,900	0
Palmerston - New Trunk Sewer Infrastructure	Construction	350	319	31
Lake Tuggeranong Jetty	2007-08 Upgrades	50	49	1
Tidbinbilla Nature Reserve - Sheedy's Picnic Area, Trails and Car Park	2007-08 Upgrades	250	250	0
Sustainable Transport Initiatives	2007-08 Upgrades	720	713	7
Neighbourhood Improvements	2007-08 Upgrades	1,030	1,030	0
Restoring and Enhancing Tidbinbilla Nature Reserve	Construction	2,940	2,940	0
Harrison Neighbourhood Oval	Construction	1,320	1,203	117
Look of the City - GPO Funding	2007-08 2nd Supp Approp	205	205	0
Sustainable Transport Initiative - Stage 1	Forward Design	5,130	4,670	460
ACT NoWaste	2007-08 Upgrades	510	510	0
Floriade in the City	Capital Improvements	476	476	0
Removal of Dead Trees	Capital Improvements	390	390	0
Deakin Shopping Centre	Capital Improvements	130	130	0
Shade Structures for Picnic Tables	Capital Improvements	300	300	0
Allara Street - Additional Seats and Bin	Capital Improvements	15	15	0
Additional Tree Planting	Capital Improvements	150	150	0
Renewable Energy Technology Showcase - TAMS's Portion	Construction	112	112	0
Energy Efficient Street Lights	PPE	3,000	3,000	0
Portable Tourism Visitor Information Booth	PPE	75	74	1
CCTV Cameras - Canberra Stadium and Manuka Oval	PPE	445	445	0
Nightlink Taxi Scheme	PPE	170	0	170
Expansion of the Speed Camera Network	PPE	1,745	1,745	0
ACTION - Safety and Security Measures	PPE	1,716	1,716	0
ACT Planning and Land Authority				
Lawson Infrastructure Stage 1	Forward Design	100	64	36
Gungahlin College - Associated Ponds and Stormwater System	Forward Design	150	150	0
Bonner Water Quality Control Pond No. 2	Forward Design	250	250	0
Irving Street Extension	Forward Design	200	191	9
Relocation and Fit-Out of Mitchell Customer Service Centre	2008-09 2nd Supp Approp	450	426	24
Minor Works to Car Parks and Roads, Fencing and Erosion Control	2008-09 Upgrades	317	317	0
East Lake Urban Renewal Project	Feasibility	350	350	0
City West - Infrastructure Stage 2 Forward Design	Forward Design	500	468	32
Hutton Street Improvements	Capital Improvements	157	149	0
Belconnen Town Centre Infrastructure	Construction	3,000	3,000	0
Department of Justice and Community Services				
Supreme Court Membrane Replacement	Construction	310	310	0
New Supreme Court	Feasibility Study	220	220	0
Emergency Services Agency Projects	2008-09 Upgrades	265	265	0
ACT Policing Facilities	2008-09 Upgrades	211	211	0
Emergency Services Agency - Stations Relocation	Feasibility Study	300	300	0
Departmental - Building Improvements	2007-08 Upgrades	206	206	0
Redundant Fuel Tank Removal Stage 1	2004-05 Minor Works	115	115	0
Communications Management System - Enhancement	ICT	50	50	0
Replacement of Multi Bay Parking Meters	PPE	140	105	35
Emergency Services Agency - Fire Brigade Rescue Equipment Replacement	PPE	572	572	0
Feasibility Study into Expansion of CCTV Network	PPE	350	350	0
CCTV Project Phase 1	PPE	1,050	1,050	0

Physically and Financially Completed Projects	Project Type	Approved	Final	Savings
		Budget	Expenditure	Returned
		Value		2008-09
		\$'000	\$'000	\$'000
Exhibition Park in Canberra				
Extension of Kosciuszko and Kuringai Pavilions and Surrounds	Construction	1,000	1,000	0
Upgrade of Parking Area and Sealing of Roadway	Construction	699	699	0
Construction of Toilet / Shower Blocks	Construction	1,007	1,007	0
Refurbishment of Terrace Restaurant - Stage 2	2008-09 3rd Supp Approp	50	50	0
Finalisation of Recycling/Rubbish Removal Station	2008-09 3rd Supp Approp	39	39	0
Upgrade of Various Facilities	2008-09 3rd Supp Approp	71	71	0
Refurbishment of Terrace Restaurant	2008-09 Upgrades	100	100	0
Provision of Indoor Outdoor Furniture	2008-09 Upgrades	71	71	0
Carpeting of Quokka Pavilion	2008-09 Upgrades	40	40	0
Creation of Recycling / Rubbish Removal Station	2008-09 Upgrades	30	30	0
Trade Waste Disposal Modifications (Stage 1)	2008-09 Upgrades	18	18	0
ACT Health				
Safety Upgrades	2008-09 3rd Supp Approp	200	200	0
TCH Bldg 12 Condenser water system	2008-09 Upgrades	300	300	0
Lighting and Security Upgrades	2008-09 Upgrades	110	110	0
Suction Upgrade	2008-09 Upgrades	300	300	0
Toilet Replacement	2008-09 Upgrades	27	27	0
Kitchen Floor Covering Replacement	2008-09 Upgrades	348	348	0
Neonatal Intensive Care Unit	Forward Design	795	795	0
Paediatric Emergency Department Waiting Area	2007-08 2nd Supp Approp	250	250	0
Increased Commonwealth Government Elective Surgery	Commonwealth Funding	1,920	1,920	0
Building Refurbishment and Upgrades	2007-08 Upgrades	1,593	1,593	0
Electrical, Lift and Major Plant Upgrades	2007-08 Upgrades	1,240	1,240	0
OH&S and Access	2007-08 Upgrades	390	390	0
Gamma Camera Replacement Project	PPE	1,400	1,125	275
Replace existing Superficial X-ray Radiotherapy Treatment Unit (SXRT)	PPE	272	158	114
Shared Services Centre				
Procurement Solutions Systems Redevelopment	ICT	600	600	0
Department of Treasury				
Whole of Government - Capital Contingency Fund	Capital	4,000	0	4,000
Department of Education and Training				
Older School Refurbishments	2008-09 Upgrades	2,646	2,946	0
Older Preschool Refurbishments	2008-09 Upgrades	1,588	1,732	0
Student Amenity and Infrastructure	2008-09 Upgrades	1,101	1,402	0
Older School Refurbishments	2007-08 Upgrades	2,570	2,570	0
Older Preschool Refurbishments	2007-08 Upgrades	1,540	1,540	0
Student Amenity and Infrastructure	2007-08 Upgrades	1,070	1,070	0
Specialist Teaching Area Improvements	2007-08 Upgrades	2,060	2,060	0
Building Services Improvements	2007-08 Upgrades	1,880	1,880	0
Health and Safety Improvements	2007-08 Upgrades	780	780	0
Support for Disabled Persons	2007-08 Upgrades	1,300	1,300	0
Gungahlin East Preschool/Primary School	Construction	24,370	24,366	4
Arts for All - Musical Instruments	PPE	250	250	0
Cultural Facilities Corporation				
Playhouse Major Acoustic and Sound System Upgrade	Construction	320	320	0
Canberra Theatre Centre Signage Upgrade	Construction	267	267	0
Canberra Theatre Centre Upgrades	2008-09 3rd Supp Approp	44	44	0
Historic Places Upgrades	2008-09 3rd Supp Approp	71	71	0
Canberra Theatre	2008-09 Upgrades	159	159	0
ACT Museums and Galleries	2008-09 Upgrades	31	31	0
Historic Places	2008-09 Upgrades	127	127	0
Department of Disability, Housing and Community Services				
New Youth Detention Centre	Construction	42,595	42,595	0
Quamby Upgrade	Construction	4,125	4,125	0
Treehouse in the Park	2007-08 Upgrades	1,541	1,541	0
Therapeutic Care Facility (Marlow Cottage)	Capital Improvements	270	270	0
Housing ACT				
Prison and Offender Related Crime Prevention Measure (Managed Accommodation)	Construction	1,540	1,540	0
Supported Accommodation Refurbishment	Capital Improvements	190	190	0
Legislative Assembly				
Building Fabric Restoration	2008-09 Upgrades	167	167	0
Fire Safety Survey and Rectify Defective Fire Barriers and Sprinklers	2008-09 Upgrades	10	10	0
Stormwater Drainage	2008-09 Upgrades	2	2	0
Update Lighting Control System	2008-09 Upgrades	0	0	0
Occupational Health and Safety	2007-08 Upgrades	92	89	3

Physically and Financially Completed Projects	Project Type	Approved	Final	Savings
		Budget	Expenditure	Returned
		Value		2008-09
		\$'000	\$'000	\$'000
Canberra Institute of Technology				
CIT Reid Campus Master Plan	Feasibility	400	400	0
Fyshwick Trade Skills Centre	Feasibility	500	500	0
Implementation of Stormwater and Bore Water Reticulation - Bruce Campus	2008-09 3rd Supp Approp	500	500	0
Facilities and Amenity Upgrades	2008-09 3rd Supp Approp	2,170	2,170	0
Upgrade Hydraulic Lifts, Bruce Campus	2008-09 Upgrades	300	300	0
Replace Asbestos-Cement Sheetting Inside Buildings (All Campuses) and Outside Buildings (Stage 1)	2008-09 Upgrades	421	421	0
Installation of Water Saving Devices - All Campuses	2008-09 Upgrades	260	260	0
Re-direction of Stormwater Lines to Irrigation Holding Pond - Bruce Campus	2008-09 Upgrades	150	150	0
Weatherproof Plantroom Roof - Bruce Campus	2008-09 Upgrades	300	300	0
Waterproof Stairwell Roofs - H Block - Bruce Campus	2008-09 Upgrades	80	80	0
External Storage Shed for Campus Equipment / Supplies	2008-09 Upgrades	180	180	0
Refurbish Lift - D Block - Bruce Campus	2008-09 Upgrades	90	90	0
Resurface Car park where Damaged, Bruce Campus	2008-09 Upgrades	250	250	0
Frontage Landscaping on Mildura Street - Fyshwick Campus	2008-09 Upgrades	86	86	0
Weston Campus Relocation - Feasibility Study and Design	Forward Design	1,000	1,000	0
Technology and Major Equipment Upgrade	PPE	1,000	1,000	0
Chief Minister's Department				
Solar Farm	Feasibility Study	70	54	16
Gorman House Arts Centre - Painting	2008-09 Upgrades	80	80	0
Gorman House Arts Centre - Air Conditioning	2008-09 Upgrades	100	100	0
Ainslie Arts Centre - Air Conditioning / Acoustic Tiling	2008-09 Upgrades	70	70	0
Watson Arts Center - Throwing Room Ventilation	2008-09 Upgrades	13	13	0
Public Art	Construction	1,000	1,000	0
International Arboretum	Construction	7,301	7,301	0
artsACT	2007-08 Upgrades	241	241	0
Strathnairn - Two Multipurpose Studios	2007-08 Upgrades	82	82	0
Canberra Theatre Upgrade	Feasibility Study	29	29	0
ACT Government Office Building	Feasibility Study	250	217	33
Public Art Program	2004-05 Minor Works	250	247	3
Canberra Glassworks	Construction	7,844	7,824	20
Melbourne and Sydney Buildings	Capital Improvements	100	97	0
The Chapel Building at the Glassworks Site	Capital Improvements	240	240	0

